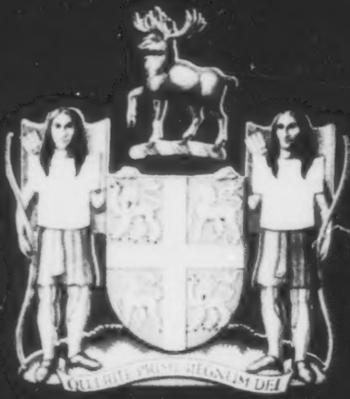

QUAERITE PRIME REGNUM DEI

Newfoundland and Labrador

Estimates
1992

Tabled by
Honourable Winston Baker
President of Treasury Board

NEWFOUNDLAND AND LABRADOR

ESTIMATES

1992-93

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable Winston Baker

March 26, 1992

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

93-01882/

ESTIMATES
1992-93

TABLE OF CONTENTS

Page

Table of Statements and Exhibits

Estimates Presentation

DEPARTMENTAL ESTIMATES:

General Government Sector 1
  Consolidated Fund Services 5
  Executive Council 13
  Finance 27
  Legislature 39
  Public Service Commission 45
  Works, Services and Transportation 51
Resource Sector 71
  Development 75
  Environment and Lands 89
  Fisheries 107
  Forestry and Agriculture 123
  Mines and Energy 145
Social Sector 159
  Education 163
  Employment and Labour Relations 183
  Health 197
  Justice 213
  Municipal and Provincial Affairs 233
  Newfoundland and Labrador Housing Corporation 253
  Social Services 257

APPENDICES:

I Summary of Salary Costs by Department 271
II Estimated Interest and Debt Retirement 1992-93 272
III Details of Capital Expenditures 275

ESTIMATES
1992-93

STATEMENTS:

Page

I Summary of Borrowing Requirements and Sources of Funds i

II Comparative Summary of Current and Related Revenues ii

III Summary of Current and Capital Account Expenditures iii

IV Summary of Current Account Expenditures iv

V Summary of Capital Account Expenditures v

VI Summary of Related Revenues and Expenditures by Main Object and Sector vi

EXHIBITS:

I Selected Economic Statistics 1988-1991 vii

II Estimated Provincial and Federal Revenues 1992-93 (Estimates) and 1991-92 (Revised) viii

III Current and Capital Revenues by Provincial and Federal Sources 1988-89 to 1992-93 ix

IV Expenditure Summary 1992-93 (Estimated) and 1991-92 (Revised) x

V Public Sector Debt as at March 31, 1988-1992 xi

VI Summary and Chart — "Where the Money Comes From" xii

VII Summary and Chart — "Where the Money Goes" xiii

VIII Summary and Chart — Capital Account Expenditure xiv

IX Summary and Chart — Gross Government Expenditure xv

X Summary of Budgetary Financing Sources xvi

1992-93 ESTIMATES PRESENTATION

INTRODUCTION

The 1992/93 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1992. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example—Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example—Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example—Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example—Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings, etc. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Advisory Council on the Economy
Alcohol and Drug Dependency Commission
C.A. Pippy Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
Cancer Treatment and Research Foundation
Economic Recovery Commission
Enterprise Newfoundland and Labrador Corporation
Farm Development Loan Board
Fisheries Loan Board
Health Institutional Boards (various)
Marble Mountain Development Corporation
Marystown Shipyard Limited
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Heritage Foundation
Newfoundland and Labrador Housing Corporation
Newfoundland and Labrador Science and Technology Advisory Council
Newfoundland Farm Products Corporation
Newfoundland Industrial Development Corporation
Newfoundland Legal Aid Commission
Newfoundland Medical Care Commission
Newfoundland Ocean Enterprises Limited
Newfoundland Public Libraries Board
Provincial Advisory Council on the Status of Women
Public Utilities Board
Public Service Commission
Regulatory and Advisory Boards and Agencies (various)
Institutes and Community Colleges (various)

Self Financing Agencies

Crown Building Corporations (various)
Newfoundland Hardwoods Limited
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Computer Services Limited
Newfoundland and Labrador Hydro
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS

1992-93 and 1991-92 (Revised)

	1992-93 Estimates		1991-92 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	3,164,645		3,033,844	
Related Revenues	376,558		347,618	
Net Expenditure (Note 1)	2,788,087		2,686,226	
Provincial and Federal Revenues	2,759,104		2,626,684	
Financial Requirement		28,983		59,542
Capital Account:				
Gross Expenditure	372,280		362,093	
Related Revenues	161,529		134,765	
Net Expenditure (Note 1)		210,751		227,328
TOTAL BUDGETARY REQUIREMENTS		239,734		286,870
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT				
Redemptions (See Appendix II)	99,506		426,123	
Sinking Funds (See Appendix II)	55,939		59,638	
		155,445		485,761
TOTAL BORROWING REQUIREMENTS		395,179		772,631
SOURCES OF BORROWINGS				
General Borrowings (Note 2)		365,179		731,773
Canada Pension Plan		30,000		40,858
TOTAL SOURCES		395,179		772,631

Note 1: The 1991-92 revised current account budget has been increased by $4.8 million to reflect a restatement of certain expenditures from capital to current account.

Note 2: General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES

1992-93 Estimates and 1991-92 Revised

	1992-93 Estimates ($000)	1991-92 Revised ($000)
PROVINCIAL:		
Taxation:		
Retail Sales Tax	**562,900**	564,000
Personal Income Tax	**517,600**	467,700
Gasoline Tax	**104,500**	106,500
Corporate Income Tax	**48,600**	49,100
Tobacco Tax	**63,400**	56,500
Mining Tax and Royalties	**20,900**	17,500
Payroll Tax	**66,800**	45,000
Other	**21,550**	20,844
	1,406,250	1,327,144
General Revenues:		
Newfoundland Liquor Corporation	**73,700**	80,500
Vehicle and Drivers Licences	**31,918**	30,616
Lottery Revenues	**29,500**	28,500
Registry of Deeds	**9,500**	9,200
Fines and Forfeitures	**8,450**	8,000
Other	**13,086**	14,380
	166,154	171,196
Expenditure Programs — Related Revenues:		
Recoveries — Sinking Fund Surpluses	**67,128**	66,899
Interest Income	**23,995**	19,795
Other	**58,178**	60,772
	149,301	147,466
TOTAL: PROVINCIAL REVENUES	**1,721,705**	1,645,806
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	**945,000**	886,600
Established Programs Financing Grant	**222,800**	224,500
Provincial Share of Utility Companies Tax	**9,156**	7,500
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,744**	1,744
	1,186,700	1,128,344
Cost Shared Programs:		
Canada Assistance Plan	**137,739**	129,615
Resource	**44,460**	28,014
Offshore Fund	**7,143**	2,769
Manpower Training	**12,771**	12,797
Native Peoples	**2,207**	2,012
Other	**22,937**	24,945
	227,257	200,152
TOTAL: GOVERNMENT OF CANADA REVENUES	**1,413,957**	1,328,496
TOTAL: CURRENT AND RELATED REVENUES	**3,135,662**	2,974,302

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

1992-93 and 1991-92 Revised

	1992-93			1991-92
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	$	**$**	**$**	**$**
General Government Sector				
Consolidated Fund Services	543,446,900	102,030,700	441,416,200	466,528,100
Executive Council	$18,544,400	584,000	17,960,400	14,345,600
Finance	53,061,200	6,940,100	46,121,100	48,059,400
Legislature	11,013,200	375,000	10,638,200	9,475,400
Public Service Commission	2,798,400	115,000	2,683,400	2,640,900
Works, Services and Transportation	286,265,000	70,003,200	216,261,800	202,565,000
Resource Sector				
Development	157,425,700	84,126,900	73,298,800	63,464,500
Environment and Lands	30,808,400	6,413,500	24,394,900	21,197,100
Fisheries	43,537,500	15,609,300	27,928,200	23,278,300
Forestry and Agriculture	57,476,000	21,516,800	35,959,200	34,431,300
Mines and Energy	16,461,100	1,180,500	15,280,600	14,719,500
Social Sector				
Education	825,783,200	35,318,700	790,464,500	746,327,300
Employment and Labour Relations	21,271,900	6,438,700	14,833,200	18,521,800
Health	882,887,500	34,434,300	848,453,200	829,568,400
Justice	113,895,100	4,326,600	109,568,500	102,187,900
Municipal and Provincial Affairs	172,732,900	20,935,000	151,797,900	145,012,700
Newfoundland and Labrador Housing Corporation	18,657,000	1,865,000	16,792,000	11,770,000
Social Services	280,859,400	125,873,700	154,985,700	159,460,800
TOTAL	3,536,924,800	538,087,000	2,998,837,800	2,913,554,000

AMOUNT TO BE VOTED 1992-93

Gross Current and Capital Expenditure		**3,536,924,800**
Less: Expenditures Approved by Statute:		
Interest	**481,946,200**	
Pensions and Gratuities	**49,124,900**	
Debt Management Expenses	**4,008,500**	
Issues under Guarantee	**1,000,000**	
Salaries (Comptroller General and Auditor General)	**186,900**	**536,266,500**
Amount to be voted by Supply Bill		**3,000,658,300**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

1992-93 and 1991-92 Revised

	1992-93			1991-92
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	542,447	102,030	440,417	446,828
Executive Council	18,544	584	17,960	14,346
Finance	53,062	5,208	47,854	45,378
Legislature	11,013	375	10,638	9,475
Public Service Commission	2,798	115	2,683	2,641
Works, Services and Transportation	156,442	10,588	145,854	139,294
Resource Sector				
Development	68,549	27,804	40,745	34,973
Environment and Lands	29,811	5,631	24,180	21,082
Fisheries	29,229	6,575	22,654	16,535
Forestry and Agriculture	47,909	16,129	31,780	31,645
Mines and Energy	16,461	1,180	15,281	14,720
Social Sector				
Education	773,605	23,768	749,837	700,673
Employment and Labour Relations	21,272	6,439	14,833	18,522
Health	860,574	31,910	828,664	807,148
Justice	111,517	4,326	107,191	101,113
Municipal and Provincial Affairs	122,396	6,158	116,238	114,386
Newfoundland and Labrador Housing Corporation	18,657	1,865	16,792	11,770
Social Services	280,359	125,873	154,486	155,697
TOTAL	3,164,645	376,558	2,788,087	2,686,226

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

1992-93 and 1991-92 Revised

	1992-93			1991-92
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	1,000	1	999	19,700
Finance	–	1,733	(1,733)	2,681
Works, Services and Transportation	129,823	59,415	70,408	63,271
Resource Sector				
Development	88,877	56,323	32,554	28,491
Environment and Lands	997	782	215	115
Fisheries	14,309	9,035	5,274	6,744
Forestry and Agriculture	9,567	5,388	4,179	2,786
Social Sector				
Education	52,178	11,550	40,628	45,654
Health	22,314	2,525	19,789	22,421
Justice	2,378	–	2,378	1,075
Municipal and Provincial Affairs	50,337	14,777	35,560	30,626
Social Services	500	–	500	3,764
TOTAL	372,280	161,529	210,751	227,328

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

1992-93 and 1991-92 Revised

	General Government Sector 1992/93	Resource Sector 1992/93	Social Sector 1992/93	Total 1992/93	% of 1992/93 Total	Total 1991/92 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	99,213	55,402	149,052	303,667	9.6	300,533
Employee Benefits	86,387	526	1,797	88,710	2.8	83,942
Transportation and Communications	9,959	10,327	13,808	34,094	1.1	32,337
Supplies	36,274	10,326	15,130	61,730	2.0	58,819
Professional Services	18,362	9,732	61,181	89,275	2.8	85,310
Purchased Services	36,051	27,424	20,707	84,182	2.7	72,183
Property, Furnishings and Equipment	2,622	1,878	1,865	6,365	0.2	3,969
Loans, Advances and Investments	10	–	–	10	–	10
Allowances and Assistance	4,725	190	294,045	298,960	9.4	282,798
Grants and Subsidies	6,961	76,154	1,629,698	1,712,813	54.1	1,627,878
Debt Expenses	483,742	–	1,097	484,839	15.3	486,065
Gross Current Expenditure	784,306	191,959	2,188,380	3,164,645	100.0	3,033,844
Federal Revenue Sources	2,259	47,685	177,313	227,257	60.3	200,152
Provincial Revenue Sources	116,641	9,634	23,026	149,301	39.7	147,466
Total Current Related Revenues	118,900	57,319	200,339	376,558	100.0	347,618
Net Current Expenditure	665,406	134,640	1,988,041	2,788,087		2,686,226
Capital:						
Salaries	8,067	120	33	8,220	2.2	7,708
Transportation & Communications	1,196	12	1	1,209	0.3	1,301
Supplies	2,010	80	1	2,091	0.6	1,649
Professional Services	7,662	500	1,817	9,979	2.7	6,800
Purchased Services	125,680	6,671	14,819	147,170	39.5	128,844
Property, Furnishings and Equipment	13,510	852	11,365	25,727	6.9	24,369
Loans, Advances and Investments	1,000	30,901	350	32,251	8.7	52,152
Grants and Subsidies	451	74,614	69,583	144,648	38.8	138,152
Debt Expenses	482	–	503	985	0.3	1,118
Expenditure by Sector before Recharges	160,058	113,750	98,472	372,280	100.0	362,093
Voted in Other Departments & Divisions	7,112	–	29,235	36,347		31,775
Provided in Other Departments	–	–	–	–		245
Recharged to Other Departments & Divisions	(36,347)	–	–	(36,347)		(32,020)
Gross Capital Expenditure	130,823	113,750	127,707	372,280		362,093
Federal Revenue Sources	59,000	55,128	27,657	141,785	87.8	116,345
Provincial Revenue Sources	2,149	16,400	1,195	19,744	12.2	18,420
Total Capital Related Revenues	61,149	71,528	28,852	161,529	100.0	134,765
Net Capital Expenditure	69,674	42,222	98,855	210,751		227,328
Total Net Expenditure	735,080	176,862	2,086,896	2,998,838		2,913,554

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1988 to 1991

	1991	% Change	1990	% Change	1989	% Change	1988
Population (000's) — as of June 1	574	0.2	573	0.4	571	0.4	569
Gross Domestic Product ($ Millions) *	8,152	2.3	7,969	4.1	7,653	6.5	7,187
Total Personal Income ($ Millions)	9,461	4.1	9,088	6.1	8,562	7.3	7,982
Per Capita Personal Income ($)	16,483	3.9	15,860	5.8	14,995	6.9	14,028
Labour Force (000's) (Annual Average)	241	−0.4	242	1.7	238	3.0	231
Employment (000's) (Annual Average)	197	−2.0	201	0.0	201	4.1	193
Unemployment Rate (%) (Annual Average)	18.4	7.6	17.1	8.2	15.8	−3.7	16.4
Wages and Salaries ($ Millions)	4,643	2.4	4,534	4.1	4,356	7.4	4,056
Consumer Price Index (1986 = 100) (Annual Average)	120.9	6.1	113.9	4.3	109.2	3.7	105.3
Total Volume of Fish Landings (Thousands of Metric Tonnes) (Roundweight)	412.9	−24.0	543.6	4.7	519.1	−7.0	558.4
Total Value of Fish Landings ($ Millions)	242.0	−14.5	283.0	8.4	261.1	−9.1	287.1
Pulpwood Production (000 Cubic Metres)	–	n.a.	1,719	−1.6	1,747	−6.8	1,875
Newsprint Shipments (Thousand Tonnes)	636.0	0.9	630.4	−2.1	644.2	−0.3	646.4
Iron Ore Shipments (Millions of Metric Tonnes)	20.9	10.0	19.0	−8.2	20.7	1.0	20.5
Gross Value of Manufacturing Shipments ($ Millions)	1,455	−2.6	1,494	−4.0	1,556	−10.1	1,731
Private and Public Investment ($ Millions)	2,892	6.2	2,723	−2.3	2,786	7.8	2,584
Dwelling Starts (Number)	2,836	−12.6	3,245	−8.2	3,536	11.6	3,168
Retail Trade ($ Millions)	3,426	1.3	3,381	3.8	3,257	5.8	3,077
New Motor Vehicle Sales (Number)	20,384	−8.2	22,212	−17.3	26,870	−5.2	28,336

* at Factor Cost

Notes: (1) Some data is preliminary.
(2) Retail trade data, prior to 1991, have been lowered by 4.2 percent to remove the estimated FST in order to make the data more comparable with 1991.

Source: Statistics Canada; Newfoundland Statistics Agency and Economic Research and Analysis Division, Cabinet Secretariat

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

1992-93 and 1991-92 Revised

	1992-93 Estimates ($000)	1991-92 Revised ($000)
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	**562,900**	564,000
Personal Income Tax	**517,600**	467,700
Gasoline Tax	**104,500**	106,500
Corporate Income Tax	**48,600**	49,100
Tobacco Tax	**63,400**	56,500
Mining Tax and Royalties	**20,900**	17,500
Payroll Tax	**66,800**	45,000
Insurance Companies Tax	**13,300**	13,000
Corporate Capital Tax	**5,780**	5,475
Forest Management Tax	**2,100**	2,000
Mineral Holdings Tax	**355**	355
Pari-Mutuel Tax	**15**	14
TOTAL: Provincial Tax Sources	**1,406,250**	1,327,144
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	**73,700**	80,500
Vehicle and Driver Licences	**31,918**	30,616
Lottery Revenues	**29,500**	28,500
Registry of Deeds	**9,500**	9,200
Fines and Forfeitures	**8,450**	8,000
Inland Fish and Game Licences	**1,994**	2,300
Newfoundland Liquor Licensing Board	**1,989**	2,400
Registry of Bills and Sales	**2,000**	1,940
Crown Lands	**1,609**	1,500
Mining Royalties and Fees	**995**	1,200
Forestry Royalties and Fees	**1,420**	1,355
Health Fees and Certificates	**280**	700
Lottery Licences	**1,160**	1,135
Park Permits	**466**	600
Insurance Companies, etc.	**480**	450
Other	**693**	800
TOTAL: Other Provincial Sources	**166,154**	171,196
TOTAL: PROVINCIAL SOURCES	**1,572,404**	1,498,340
GOVERNMENT OF CANADA:		
Equalization	**945,000**	886,600
Established Programs Financing	**222,800**	224,500
PUITTA	**9,156**	7,500
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,744**	1,744
TOTAL: GOVERNMENT OF CANADA	**1,186,700**	1,128,344
TOTAL: PROVINCIAL AND FEDERAL REVENUES	**2,759,104**	2,626,684

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1988-89 to 1992-93

	1992-93 Estimates		**1991-92 Revised**		**1990-91 Audited**		**1989-90 Audited**		**1988-89 Audited**	
	($000)	**%**	**($000)**	**%**	**($000)**	**%**	**($000)**	**%**	**($000)**	**%**
Current Revenues:										
Provincial Sources	**1,721,705**	54.9	1,645,806	55.3	1,553,058	54.1	1,484,536	52.2	1,333,495	51.3
Federal Sources	**1,413,957**	45.1	1,328,496	44.7	1,318,997	45.9	1,359,626	47.8	1,266,934	48.7
Total: Current Revenues	**3,135,662**	100.0	2,974,302	100.0	2,872,055	100.0	2,844,162	100.0	2,600,429	100.0
Capital Revenues:										
Provincial Sources	**19,744**	12.2	18,420	13.7	16,326	17.2	20,777	23.8	16,062	25.1
Federal Sources	**141,785**	87.8	116,345	86.3	78,625	82.8	66,362	76.2	47,906	74.9
Total: Capital Revenues	**161,529**	100.0	134,765	100.0	94,951	100.0	87,139	100.0	63,968	100.0
Current and Capital Revenues:										
Provincial Sources	**1,741,449**	52.8	1,664,226	53.5	1,569,384	52.9	1,505,313	51.4	1,349,557	50.7
Federal Sources	**1,555,742**	47.2	1,444,841	46.5	1,397,622	47.1	1,425,988	48.6	1,314,840	49.3
Total: Current and Capital Revenues	**3,297,191**	100.0	3,109,067	100.0	2,967,006	100.0	2,931,301	100.0	2,664,397	100.0

EXHIBIT IV

EXPENDITURE SUMMARY
1992-93 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	543,447	441,416	542,447	440,417	1,000	999
Executive Council	18,544	17,960	18,544	17,960	–	–
Finance	53,062	46,121	53,062	47,854	–	(1,733)
Legislature	11,013	10,638	11,013	10,638	–	–
Public Service Commission	2,798	2,683	2,798	2,683	–	–
Works, Services and Transportation	286,265	216,262	156,442	145,854	129,823	70,408
Development	157,426	73,299	68,549	40,745	88,877	32,554
Environment and Lands	30,808	24,395	29,811	24,180	997	215
Fisheries	43,538	27,928	29,229	22,654	14,309	5,274
Forestry and Agriculture	57,476	35,959	47,909	31,780	9,567	4,179
Mines and Energy	16,461	15,281	16,461	15,281	–	–
Education	825,783	790,465	773,605	749,837	52,178	40,628
Employment and Labour Relations	21,272	14,833	21,272	14,833	–	–
Health	882,888	848,453	860,574	828,664	22,314	19,789
Justice	113,895	109,569	111,517	107,191	2,378	2,378
Municipal and Provincial Affairs	172,733	151,798	122,396	116,238	50,337	35,560
Newfoundland and Labrador Housing Corporation	18,657	16,792	18,657	16,792	–	–
Social Services	280,859	154,986	280,359	154,486	500	500
TOTAL	3,536,925	2,998,838	3,164,645	2,788,087	372,280	210,751

EXPENDITURE SUMMARY
1991-92 Revised

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	566,322	466,528	546,621	446,828	19,701	19,700
Executive Council	14,561	14,346	14,561	14,346	–	–
Finance	53,950	48,059	49,523	45,378	4,427	2,681
Legislature	9,845	9,475	9,845	9,475	–	–
Public Service Commission	2,747	2,641	2,747	2,641	–	–
Works, Services and Transportation	268,603	202,565	149,242	139,294	119,361	63,271
Development	132,349	63,464	55,958	34,973	76,391	28,491
Environment and Lands	22,748	21,197	22,325	21,082	423	115
Fisheries	37,469	23,279	21,284	16,535	16,185	6,744
Forestry and Agriculture	50,100	34,431	43,555	31,645	6,545	2,786
Mines and Energy	15,837	14,720	15,837	14,720	–	–
Education	777,854	746,327	725,033	700,673	52,821	45,654
Employment and Labour Relations	23,551	18,522	23,551	18,522	–	–
Health	861,151	829,569	837,835	807,148	23,316	22,421
Justice	107,898	102,188	106,823	101,113	1,075	1,075
Municipal and Provincial Affairs	156,340	145,012	118,256	114,386	38,084	30,626
Newfoundland and Labrador Housing Corporation	15,645	11,770	15,645	11,770	–	–
Social Services	278,967	159,461	275,203	155,697	3,764	3,764
TOTAL	3,395,937	2,913,554	3,033,844	2,686,226	362,093	227,328

EXHIBIT V

PUBLIC SECTOR DEBT

1988 to 1992

	Five Years ending March 31				
	1992*	**1991**	**1990**	**1989**	**1988**
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**1,681.2**	1,624.9	1,652.4	1,532.1	1,435.5
Due Government of Canada	**860.2**	847.8	828.0	801.8	777.6
Payable in U.S. Dollars	**1,362.7**	1,573.3	1,383.1	1,331.5	1,476.5
Payable in Other Currencies	**742.2**	615.9	515.6	520.3	499.3
Total Direct Debenture Debt	**4,646.3**	4,661.9	4,379.1	4,185.7	4,188.9
Treasury Bills	**286.0**	130.0	130.0	130.0	130.0
Total Provincial Direct Debt	**4,932.3**	4,791.9	4,509.1	4,315.7	4,318.9
Crown Corporation and Other Debt:					
Utility	**1,366.5**	1,221.1	1,228.1	1,135.3	1,119.4
Housing	**136.6**	135.9	111.5	84.6	75.9
Municipal	**646.4**	634.2	583.5	559.8	528.8
Other	**79.8**	110.2	138.9	155.2	115.9
Total Crown Corporation and Other Debt	**2,229.3**	2,101.4	2,062.0	1,934.9	1,840.0
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	**1,029.1**	1,241.4	1,140.3	1,120.6	1,029.8
Guaranteed Debt	**382.3**	360.1	316.5	286.1	261.8
Total Sinking Funds	**1,411.4**	1,601.5	1,456.8	1,406.7	1,291.6
Total Public Sector Debt (1)	**5,750.2**	5,291.8	5,114.3	4,843.9	4,867.3

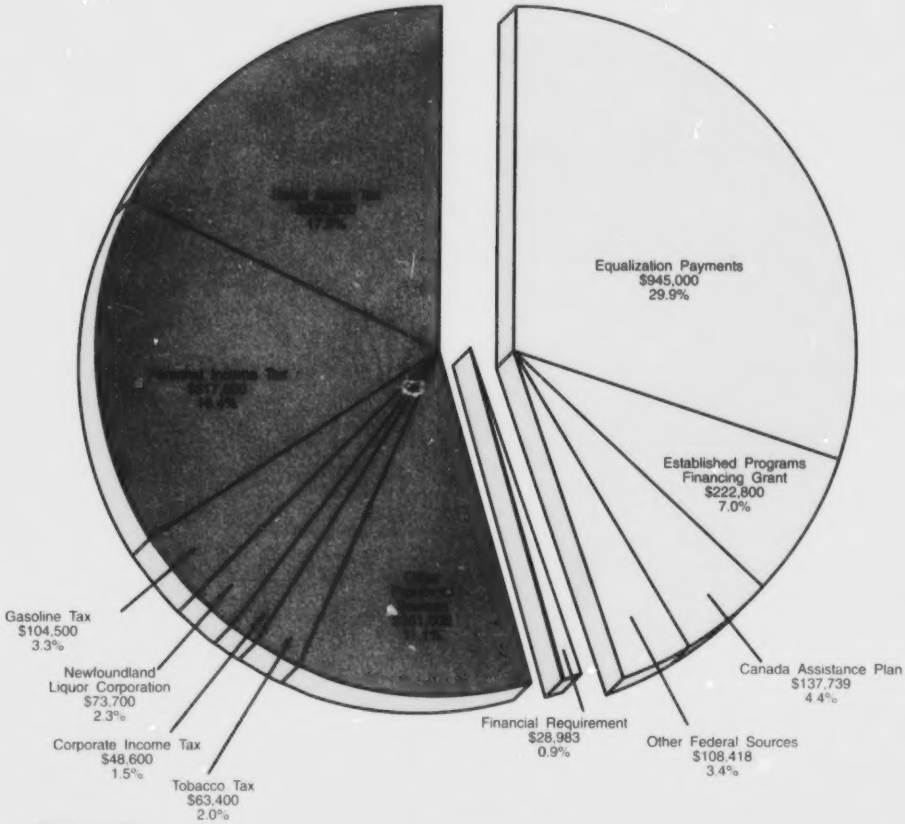
* Forecast

(1) Debt payable in foreign currencies is shown at the Canadian dollar equivalent using the rates of exchange in effect on March 31 of each year.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

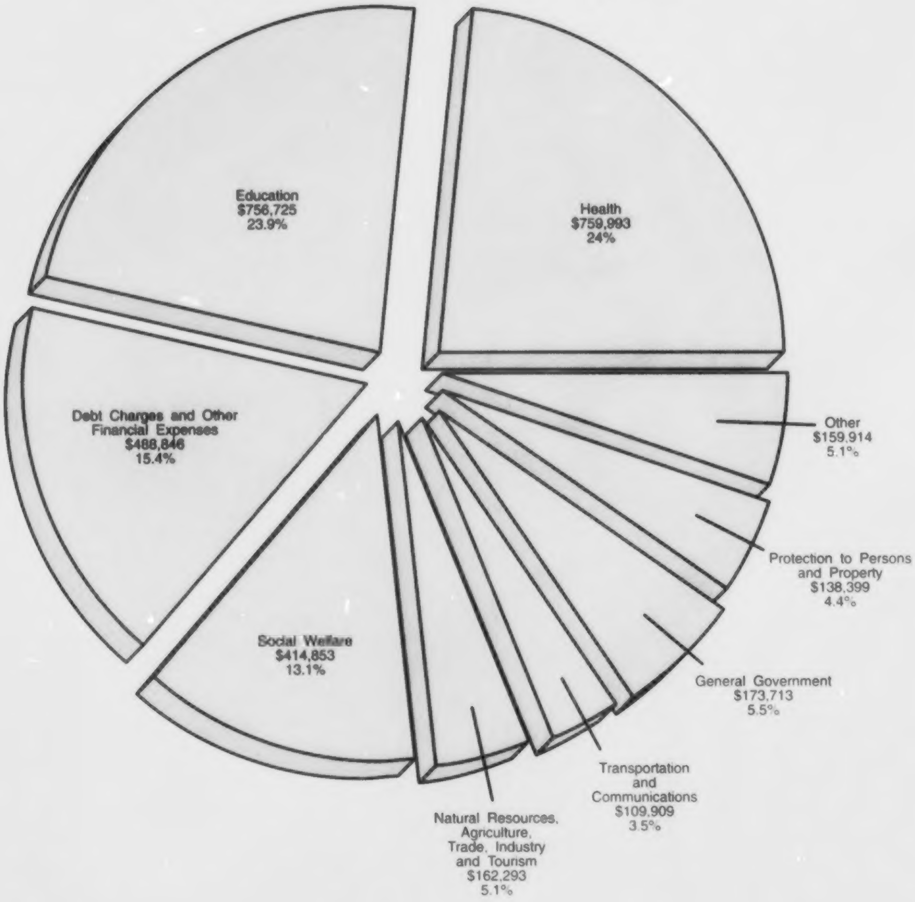


Percentage of Total		Source	Amount ($000)	
Revised 1991-92	**Estimate 1992-93**		**Estimate 1992-93**	**Revised 1991-92**
		Provincial:		
18.6	17.8	Retail Sales Tax	562,900	564,000
15.4	16.4	Personal Income Tax	517,600	467,700
3.5	3.3	Gasoline Tax	104,500	106,500
2.7	2.3	Newfoundland Liquor Corporation	73,700	80,500
1.6	1.5	Corporate Income Tax	48,600	49,100
1.9	2.0	Tobacco Tax	63,400	56,500
10.6	11.1	Other Provincial Sources	351,005	321,506
54.3	54.4	**Total: Provincial**	1,721,705	1,645,806
		Government of Canada:		
29.2	29.9	Equalization Payments	945,000	886,600
7.4	7.0	Established Programs Financing Grant	222,800	224,500
4.2	4.4	Canada Assistance Plan	137,739	129,615
2.9	3.4	Other Federal Sources	108,418	87,781
43.7	44.7	**Total: Government of Canada**	1,413,957	1,328,496
98.0	99.1	**Total: Current Revenues**	3,135,662	2,974,302
2.0	0.9	**Financial Requirement**	28,983	59,542
100.0	100.0	**Total**	3,164,645	3,033,844

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

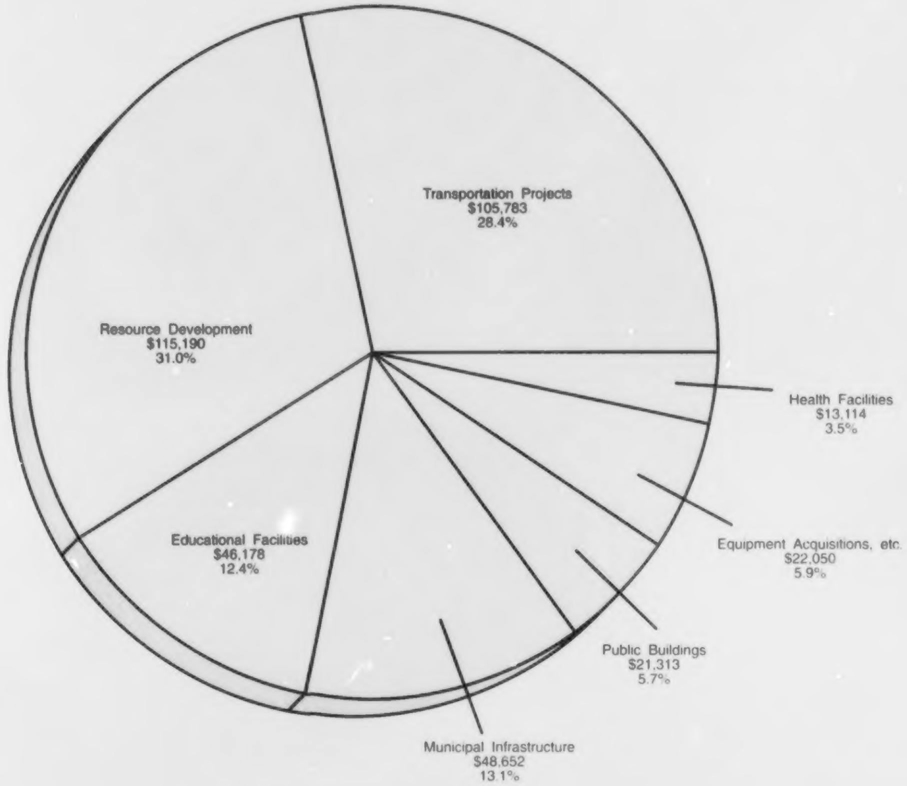
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1991-92	Estimate 1992-93		Estimate 1992-93	Revised 1991-92
		Expenditure:		
23.3	23.9	Education	756,725	707,907
24.4	24.0	Health	759,993	741,565
16.3	15.4	Debt Charges and Other Financial Expenses	488,846	493,900
13.3	13.1	Social Welfare	414,853	402,061
4.4	5.1	Natural Resources, Agriculture, Trade, Industry and Tourism	162,293	134,149
5.4	5.5	General Government	173,713	163,705
4.4	4.4	Protection to Persons and Property	138,399	133,093
3.4	3.5	Transportation and Communications	109,909	103,341
5.1	5.1	Other	159,914	154,123
100.0	100.0	**Total: Expenditure**	3,164,645	3,033,844

EXHIBIT VIII

SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)

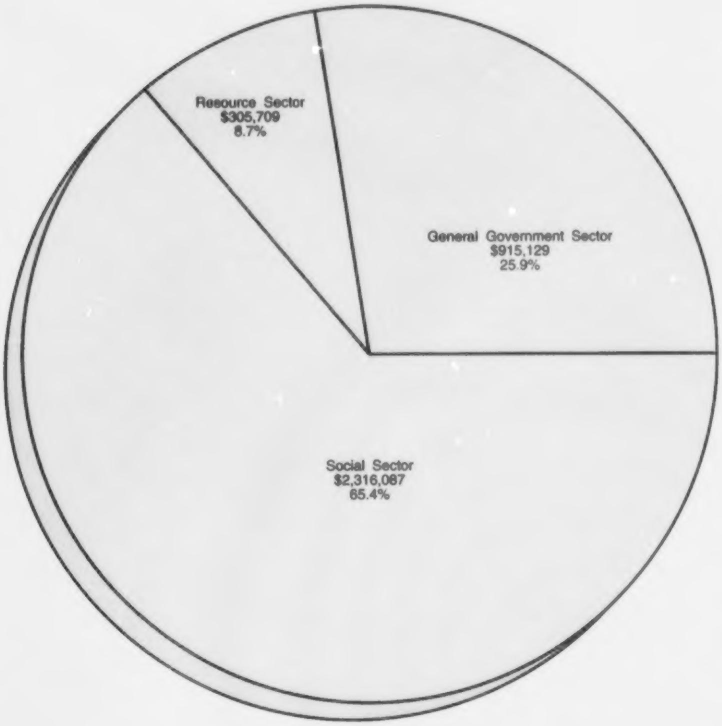


Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1991-92	**Estimate 1992-93**		**Estimate 1992-93**	**Revised 1991-92**
		Expenditure:		
34.4	31.0	Resource Development	115,190	124,385
26.9	28.4	Transportation Projects	105,783	97,521
10.1	13.1	Municipal Infrastructure	48,652	36,425
12.9	12.4	Educational Facilities	46,178	46,821
6.0	5.9	Equipment Acquisitions, etc.	22,050	21,699
5.8	5.7	Public Buildings	21,313	21,126
3.9	3.5	Health Facilities	13,114	14,116
100.0	100.0	**Total: Expenditure**	372,280	362,093
		Sources of Financing:		
32.1	38.1	Government of Canada Revenues	141,785	116,345
5.1	5.3	Provincial Revenues	19,744	18,420
62.8	56.6	Financial Requirement	210,751	227,328
100.0	100.0	**Total: Sources**	372,280	362,093

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURE CURRENT AND CAPITAL

(By Sector)



(TOTAL EXPENDITURE: $3,536,924,800)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1992-93 ($000)	Percentage of Total %
Sector Expenditure		
General Government	915,129	25.9
Resource	305,709	8.7
Social	2,316,087	65.4
Total: Expenditure	3,536,925	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 1992-93 ($000)	Percentage of Total %
Consolidated Fund Services	543,447	15.4
Executive Council	18,544	0.5
Finance	53,062	1.5
Legislature	11,013	0.3
Public Service Commission	2,798	0.1
Works, Services & Transportation	286,265	8.1
Total: General Government Sector	915,129	25.9

SOCIAL SECTOR

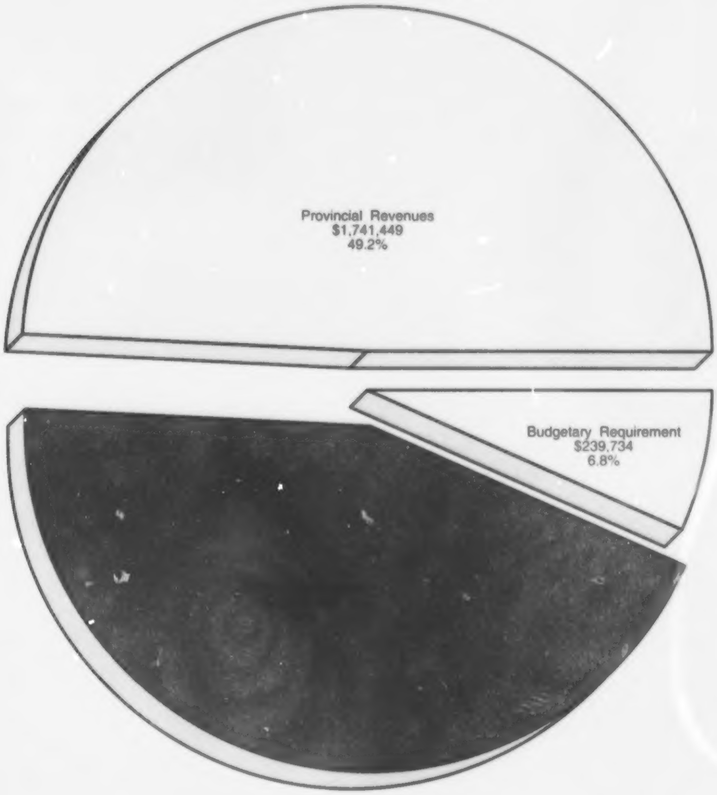
	Estimate 1992-93 ($000)	Percentage of Total %
Education	825,783	23.3
Employment and Labour Relations	21,272	0.6
Health	882,888	25.0
Justice	113,895	3.2
Municipal and Provincial Affairs	172,733	4.9
Newfoundland and Labrador Housing Corporation	18,657	0.5
Social Services	280,859	7.9
Total: Social Sector	2,316,087	65.4

RESOURCE SECTOR

	Estimate 1992-93 ($000)	Percentage of Total %
Development	157,426	4.5
Environment and Lands	30,808	0.9
Fisheries	43,538	1.2
Forestry and Agriculture	57,476	1.6
Mines and Energy	16,461	0.5
Total: Resource Sector	305,709	8.7

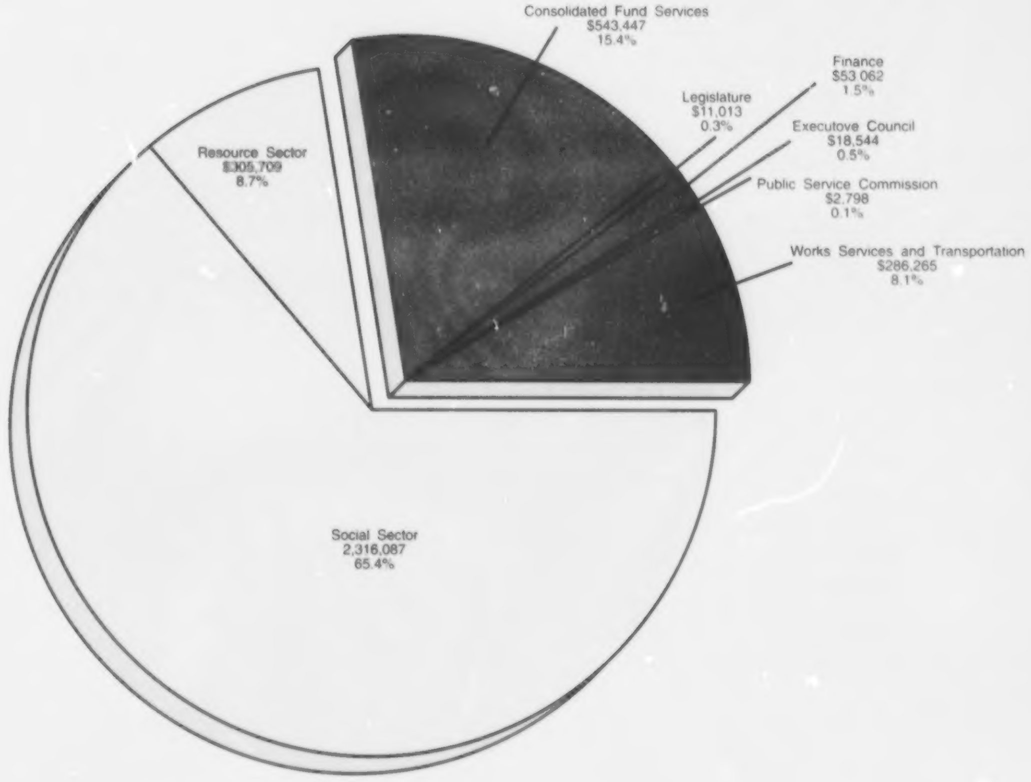
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(Current and Capital)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 1991-92	Estimate 1992-93		Estimate 1992-93	Revised 1991-92
		Revenue Sources:		
49.0	49.2	Provincial	1,741,449	1,664,226
42.5	44.0	Federal	1,555,742	1,444,841
91.5	93.2		3,297,191	3,109,067
		Budgetary Requirement:		
		Capital Account (Net Expenditure)	210,751	227,328
		Current Account (Net Requirement)	28,983	59,542
8.5	6.8	Total Budgetary Requirement	239,734	286,870
100.0	100.0	**Total: Sources**	3,536,925	3,395,937

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1991-92	Estimate 1992-93		Estimate 1992-93	Revised 1991-92
16.7	15.4	Consolidated Fund Services	543,447	566,322
0.4	0.5	Executive Council	18,544	14,561
1.6	1.5	Finance	53,062	53,950
0.3	0.3	Legislature	11,013	9,845
0.1	0.1	Public Service Commission	2,798	2,747
7.9	8.1	Works, Services and Transportation	286,265	268,603
27.0	25.9	**Total: General Government Sector**	915,129	916,028

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	486,004,700	1,000,000	487,004,700
Employee Retirement Arrangements	56,442,200	–	56,442,200
TOTAL: PROGRAM ESTIMATES	542,446,900	1,000,000	543,446,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	7,367,300	
Amount Provided By Statute	536,079,600	$543,446,900
Less: Related Revenue		
Current	(102,029,700)	
Capital	(1,000)	102,030,700
NET EXPENDITURE (Current and Capital)		$441,416,200

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which pertains to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and paying agency fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of cash resources, sinking fund interest earnings which are in excess of the amounts required to redeem related sinking fund debenture debt, and from interest on various loans made by Government. The operation of the Province's loan guarantee financial assistance program is also included.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
11. Debt Expenses	100,000	100,000	250,000
Total: Temporary Borrowings	100,000	100,000	250,000
1.1.02. TREASURY BILLS			
11. Debt Expenses	21,500,200	11,305,900	13,418,900
Total: Treasury Bills	21,500,200	11,305,900	13,418,900
1.1.03. DEBENTURES			
11. Debt Expenses:			
Paid to Debentureholders	334,733,800	326,901,400	353,092,600
Paid to Newfoundland Government Sinking Fund	31,739,000	52,940,800	56,105,300
Total: Debentures	366,472,800	379,842,200	409,197,900
1.1.04. CANADA PENSION PLAN			
11. Debt Expenses	89,177,400	86,574,300	86,721,400
Total: Canada Pension Plan	89,177,400	86,574,300	86,721,400
1.1.05. GOVERNMENT OF CANADA			
11. Debt Expenses	4,695,800	5,512,600	5,512,600
Total: Government of Canada	4,695,800	5,512,600	5,512,600
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	(17,244,100)	(13,800,000)	(23,655,700)
Total: Temporary Investments	(17,244,100)	(13,800,000)	(23,655,700)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	(6,599,000)	(5,250,400)	(5,802,200)
Total: Recoveries on Loans and Advances	(6,599,000)	(5,250,400)	(5,802,200)

SERVICING OF THE PUBLIC DEBT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	-	(38,000)	(35,800)
Total: Crown Building Corporations Sinking Funds	-	(38,000)	(35,800)
1.1.09. NEWFOUNDLAND GOVERNMENT SINKING FUND SURPLUS EARNINGS			
02. Revenue - Provincial	(67,127,800)	(66,898,500)	(67,272,800)
Total: Newfoundland Government Sinking Fund Surplus Earnings	(67,127,800)	(66,898,500)	(67,272,800)
1.1.10. INTEREST SUBSIDY - CMHC			
02. Revenue - Provincial	(151,400)	(706,700)	-
Total: Interest Subsidy - CMHC	(151,400)	(706,700)	-
TOTAL: INTEREST - STATUTORY	390,823,900	396,641,400	418,334,300
RENTAL PURCHASE - STATUTORY			
CURRENT			
1.2.01. VARIOUS FACILITIES			
11. Debt Expenses	-	9,600	7,600
Total: Various Facilities	-	9,600	7,600
CAPITAL			
1.2.02. VARIOUS FACILITIES			
11. Debt Expenses	-	244,500	259,800
49. Recharged to Other Departments	-	(244,500)	(259,800)
Total: Various Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	-	9,600	7,600

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
LOAN GUARANTEES - STATUTORY (Except Where Specified)			
CURRENT			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(9,496,000)	(9,517,800)	(10,049,000)
Total: Guarantee Fees - Non-Statutory	(9,446,000)	(9,467,800)	(9,999,000)
CAPITAL			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	1,000,000	19,700,500	2,325,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	999,000	19,699,500	2,324,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(8,447,000)	10,231,700	(7,675,000)
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.4.01. DISCOUNTS AND COMMISSIONS			
05. Professional Services	3,345,000	6,450,800	8,794,200
11. Debt Expenses	1,000	1,000	1,000
	3,346,000	6,451,800	8,795,200
02. Revenue - Provincial	-	(2,191,700)	-
Total: Discounts and Commissions	3,346,000	4,260,100	8,795,200
1.4.02. GENERAL EXPENSES			
03. Transportation and Communications	18,000	25,000	35,000
04. Supplies	4,000	4,000	5,000
05. Professional Services	545,500	849,300	719,000
06. Purchased Services	95,000	504,700	592,700
	662,500	1,383,000	1,351,700
Total: General Expenses	662,500	1,383,000	1,351,700
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	4,008,500	5,643,100	10,146,900
TOTAL: SERVICING OF THE PUBLIC DEBT	386,385,400	412,525,800	420,813,800

EMPLOYEE RETIREMENT ARRANGEMENTS

Provision is made for payment of the Province's pension contributions to the Province of Newfoundland Pooled Pension Fund. These contributions relate to Public Servants, Teachers, Uniformed Workers and Members of the House of Assembly and are matched by members of these pension plans. Provision is also made for payment of ex-gratia and other pensions created by Special Acts of the House of Assembly.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	47,074,300	46,398,000	51,819,000
01. Revenue - Federal	(620,000)	(600,000)	(534,000)
02. Revenue - Provincial	(75,000)	(73,000)	(60,000)
Total: Contributions to Pension Fund	46,379,300	45,725,000	51,225,000
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
02. Employee Benefits	7,317,300	7,128,800	8,843,100
Amount to be Voted	7,317,300	7,128,800	8,843,100
Total: Ex-Gratia and Other Payments - Non-Statutory	7,317,300	7,128,800	8,843,100
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	350,000	395,600	425,000
Total: Railway Pensions	350,000	395,600	425,000
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	1,625,600	1,385,400	1,332,400
02. Revenue - Provincial	(16,100)	(16,100)	(124,300)
Total: Special and Other Acts	1,609,500	1,369,300	1,208,100

EMPLOYEE RETIREMENT ARRANGEMENTS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS			
02. Employee Benefits	75,000	83,900	83,900
Total: Government of Canada Pensions	75,000	83,900	83,900
2.1.06. EARLY RETIREMENT INCENTIVES - NON-STATUTORY			
02. Revenue - Provincial	(700,300)	(700,300)	(700,300)
Total: Early Retirement Incentives - Non-Statutory	(700,300)	(700,300)	(700,300)
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	55,030,800	54,002,300	61,084,800
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	55,030,800	54,002,300	61,084,800
TOTAL: CONSOLIDATED FUND SERVICES	441,416,200	466,528,100	481,898,600

EXECUTIVE COUNCIL

HON. C.K. WELLS
Premier and Minister
Responsible for Intergovernmental Affairs

HON. W. BAKER
President of the Council,
President of Treasury Board

HON. PATRICIA A. COWAN
Minister Responsible
for the Status of Women

H. H. STANLEY
Clerk of the Executive Council

F. G. WAY
Secretary to Cabinet
for Intergovernmental Affairs

PETER KENNEDY
Provincial Coordinator
and Chairman, Hibernia
Project Monitoring Committee

A. L. WHITE
Secretary of Treasury Board

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
The Lieutenant Governor's Establishment	577,200
Office of the Executive Council	17,967,200
TOTAL: PROGRAM ESTIMATES	18,544,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure Amount Voted	$18,544,400
Less: Related Revenue Current	(584,000)
NET EXPENDITURE (Current)	$17,960,400

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GOVERNMENT HOUSE			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	119,500	171,400	151,000
02. Employee Benefits	200	200	200
03. Transportation and Communications	15,500	15,000	20,500
04. Supplies	4,500	4,500	4,500
05. Professional Services	4,000	8,700	5,500
06. Purchased Services	13,000	11,400	11,900
07. Property, Furnishings and Equipment	1,000	3,300	2,000
Amount to be Voted	157,700	214,500	195,600
Total: Administrative Support	157,700	214,500	195,600
1.1.02. ESTABLISHMENT OPERATIONS			
01. Salaries	358,600	381,500	358,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	2,500	2,500	2,500
04. Supplies	36,400	41,500	41,500
06. Purchased Services	18,500	12,300	11,500
07. Property, Furnishings and Equipment	3,000	1,800	5,000
Amount to be Voted	419,500	440,100	419,300
01. Revenue - Federal	-	(2,800)	-
Total: Establishment Operations	419,500	437,300	419,300
TOTAL: GOVERNMENT HOUSE	577,200	651,800	614,900
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	577,200	651,800	614,900

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeal Boards. Newfoundland Information Service operates a communication system to news media throughout the Province. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. The Treasury Board Secretariat provides direct staff support to Treasury Board and is responsible for budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements and Constitutional matters. The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is also provided for the Newfoundland and Labrador Advisory Council on the Status of Women and the Advisory Council on the Economy. The Hibernia Project Monitoring Committee, a Committee of Deputy Ministers with a full time Chairman, is responsible for monitoring and developing action plans for all aspects of the impact of the Hibernia Project on the Province.

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
PREMIER'S OFFICE				
	CURRENT			
2.1.01.	**OFFICE OF THE PREMIER**			
	01. Salaries	**106,100**	108,700	106,200
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**71,800**	58,000	74,000
	04. Supplies	**8,400**	6,500	6,500
	06. Purchased Services	**2,300**	2,500	2,000
	09. Allowances and Assistance	**20,000**	20,000	20,000
	Amount to be Voted	**209,100**	196,200	209,200
	Total: Office of the Premier	**209,100**	196,200	209,200
2.1.02.	**EXECUTIVE SUPPORT**			
	01. Salaries	**592,900**	639,800	603,200
	02. Employee Benefits	**1,000**	1,000	1,000
	03. Transportation and Communications	**107,500**	95,100	110,000
	04. Supplies	**10,500**	11,100	7,500
	06. Purchased Services	**7,500**	7,700	8,000
	Amount to be Voted	**719,400**	754,700	729,700
	Total: Executive Support	**719,400**	754,700	729,700

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
PREMIER'S OFFICE (Cont'd)			
CURRENT			
2.1.03. ADMINISTRATION			
01. Salaries	88,200	85,000	82,300
02. Employee Benefits	500	–	500
03. Transportation and Communications	32,500	23,500	32,500
04. Supplies	17,000	11,200	17,000
05. Professional Services	5,000	8,500	8,500
06. Purchased Services	60,000	32,800	60,000
07. Property, Furnishings and Equipment	6,000	6,000	6,000
Amount to be Voted	209,200	167,000	206,800
Total: Administration	209,200	167,000	206,800
TOTAL: PREMIER'S OFFICE	1,137,700	1,117,900	1,145,700
CABINET SECRETARIAT			
CURRENT			
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
03. Transportation and Communications	6,000	6,000	6,000
04. Supplies	4,000	4,000	4,000
06. Purchased Services	4,000	4,000	4,000
Amount to be Voted	14,000	14,000	14,000
Total: President of the Executive Council	14,000	14,000	14,000
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
03. Transportation and Communications	10,700	10,600	10,700
04. Supplies	3,500	3,500	3,500
06. Purchased Services	3,500	3,600	3,500
Amount to be Voted	17,700	17,700	17,700
Total: Resource and Social Policy Committees of Cabinet	17,700	17,700	17,700
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	541,000	558,100	535,300
02. Employee Benefits	1,600	1,600	1,600
03. Transportation and Communications	53,600	55,100	53,600
04. Supplies	14,100	16,100	14,100
05. Professional Services	118,000	205,000	210,000
06. Purchased Services	4,600	2,500	4,600
Amount to be Voted	732,900	838,400	819,200
Total: Executive Support	732,900	838,400	819,200

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADMINISTRATION			
01. Salaries	331,600	359,700	361,900
02. Employee Benefits	8,800	9,000	8,000
03. Transportation and Communications	13,900	19,300	27,400
04. Supplies	54,500	52,300	54,500
05. Professional Services	34,000	50,000	50,000
06. Purchased Services	89,500	97,400	149,200
07. Property, Furnishings and Equipment	17,000	17,000	17,000
09. Allowances and Assistance	–	24,300	31,700
Amount to be Voted	549,300	629,000	699,700
Total: Administration	549,300	629,000	699,700
2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	393,600	357,600	382,300
02. Employee Benefits	3,700	3,700	1,700
03. Transportation and Communications	39,000	36,500	44,500
04. Supplies	26,000	26,000	27,000
05. Professional Services	202,900	201,900	201,900
06. Purchased Services	8,000	8,000	9,000
07. Property, Furnishings and Equipment	5,500	6,000	–
10. Grants and Subsidies	13,500	10,000	10,000
Amount to be Voted	692,200	649,700	676,400
Total: Economic Research and Analysis	692,200	649,700	676,400
2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	215,200	213,200	226,000
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	8,500	8,500	8,500
04. Supplies	1,800	1,500	1,800
05. Professional Services	5,300	–	–
06. Purchased Services	200	200	200
Amount to be Voted	232,000	223,900	237,500
Total: Resource Policy Analysis and Planning	232,000	223,900	237,500

OFFICE OF THE EXECUTIVE COUNCIL

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
CABINET SECRETARIAT (Cont'd)				
	CURRENT			
2.2.07.	**SOCIAL POLICY ANALYSIS**			
	01. Salaries	50,900	50,000	50,000
	02. Employee Benefits	300	300	300
	03. Transportation and Communications	2,500	2,500	2,500
	04. Supplies	600	600	600
	05. Professional Services	2,000	–	–
	Amount to be Voted	56,300	53,400	53,400
	Total: Social Policy Analysis	56,300	53,400	53,400
2.2.08.	**NEWFOUNDLAND STATISTICS AGENCY**			
	01. Salaries	334,500	353,500	286,500
	03. Transportation and Communications	15,800	16,000	16,500
	04. Supplies	4,300	4,400	4,400
	05. Professional Services	60,200	45,700	45,700
	06. Purchased Services	4,000	3,600	3,200
	Amount to be Voted	418,800	423,200	356,300
	01. Revenue - Federal	(6,300)	(30,700)	(6,300)
	Total: Newfoundland Statistics Agency	412,500	392,500	350,000
2.2.09.	**CLASSIFICATION APPEAL BOARDS**			
	01. Salaries	25,700	25,200	25,700
	02. Employee Benefits	600	600	600
	03. Transportation and Communications	42,000	44,900	34,000
	04. Supplies	4,500	5,300	2,000
	05. Professional Services	103,000	103,000	70,000
	06. Purchased Services	4,300	3,400	500
	Amount to be Voted	180,100	182,400	132,800
	Total: Classification Appeal Boards	180,100	182,400	132,800
2.2.10.	**OFFSHORE FUND - ADMINISTRATION**			
	01. Salaries	66,000	34,600	67,600
	02. Employee Benefits	500	200	500
	03. Transportation and Communications	6,500	1,600	6,300
	04. Supplies	500	500	500
	05. Professional Services	60,000	–	–
	06. Purchased Services	600	1,500	600
	07. Property, Furnishings and Equipment	500	200	500
	Amount to be Voted	134,600	38,600	76,000
	01. Revenue - Federal	(91,900)	(38,200)	(50,700)
	Total: Offshore Fund - Administration	42,700	400	25,300

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.11. ECONOMIC STRATEGIC PLANNING COMMITTEE			
04. Supplies	–	1,000	–
05. Professional Services	70,000	470,000	–
06. Purchased Services	3,030,000	30,000	–
Amount to be Voted	3,100,000	501,000	–
Total: Economic Strategic Planning Committee	3,100,000	501,000	–
TOTAL: CABINET SECRETARIAT	6,029,700	3,502,400	3,026,000
TREASURY BOARD SECRETARIAT			
CURRENT			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	151,600	148,500	147,600
03. Transportation and Communications	39,000	49,200	40,000
04. Supplies	3,300	4,400	2,400
06. Purchased Services	2,400	3,600	2,300
Amount to be Voted	196,300	205,700	192,300
Total: President of Treasury Board	196,300	205,700	192,300
2.3.02. TREASURY BOARD COMMITTEE OF CABINET			
03. Transportation and Communications	2,500	–	7,000
04. Supplies	5,000	4,000	5,000
06. Purchased Services	2,500	–	2,500
Amount to be Voted	10,000	4,000	14,500
Total: Treasury Board Committee of Cabinet	10,000	4,000	14,500
2.3.03. EXECUTIVE SUPPORT			
01. Salaries	296,100	293,200	315,000
02. Employee Benefits	600	600	500
03. Transportation and Communications	13,700	15,800	17,500
04. Supplies	1,900	2,200	1,900
06. Purchased Services	500	800	500
Amount to be Voted	312,800	312,600	335,400
Total: Executive Support	312,800	312,600	335,400

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.04. ADMINISTRATIVE SUPPORT			
01. Salaries	60,300	60,400	60,400
02. Employee Benefits	200	200	200
03. Transportation and Communications	2,000	2,000	2,000
04. Supplies	1,000	3,000	3,000
06. Purchased Services	56,000	56,000	41,000
07. Property, Furnishings and Equipment	5,000	15,000	30,000
Amount to be Voted	124,500	136,600	136,600
Total: Administrative Support	124,500	136,600	136,600
2.3.05. BUDGETING			
01. Salaries	596,400	551,400	586,000
02. Employee Benefits	500	500	1,800
03. Transportation and Communications	19,300	16,300	21,800
04. Supplies	5,500	5,000	8,000
05. Professional Services	143,000	210,000	250,000
06. Purchased Services	48,800	54,300	53,300
Amount to be Voted	813,500	837,500	920,900
Total: Budgeting	813,500	837,500	920,900
2.3.06. COLLECTIVE BARGAINING			
01. Salaries	366,100	391,200	350,300
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	30,800	32,300	28,300
04. Supplies	8,000	9,000	10,000
05. Professional Services	150,000	150,000	85,000
06. Purchased Services	9,000	8,000	12,000
Amount to be Voted	566,900	593,500	488,600
Total: Collective Bargaining	566,900	593,500	488,600
2.3.07. ORGANIZATION AND MANAGEMENT			
01. Salaries	240,500	226,500	236,500
02. Employee Benefits	4,000	5,000	4,000
03. Transportation and Communications	13,000	17,500	14,000
04. Supplies	1,700	2,000	1,700
05. Professional Services	510,000	415,000	495,400
Amount to be Voted	769,200	666,000	751,600
Total: Organization and Management	769,200	666,000	751,600

OFFICE OF THE EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
2.3.08. CLASSIFICATION AND PAY			
01. Salaries	756,300	729,500	731,700
02. Employee Benefits	2,300	3,300	2,300
03. Transportation and Communications	29,000	26,100	35,000
04. Supplies	4,000	2,000	5,500
05. Professional Services	12,000	14,000	16,000
06. Purchased Services	–	–	2,000
Amount to be Voted	803,600	774,900	792,500
01. Revenue - Federal	–	(13,800)	–
Total: Classification and Pay	803,600	761,100	792,500
2.3.09. INSURANCE SERVICES			
01. Salaries	235,700	234,700	250,400
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	13,000	10,800	18,000
04. Supplies	1,300	700	1,500
06. Purchased Services	1,000	1,000	2,000
Amount to be Voted	252,000	247,700	272,900
02. Revenue - Provincial	(90,000)	(119,000)	(90,000)
Total: Insurance Services	162,000	128,700	182,900
2.3.10. PERSONNEL POLICY			
01. Salaries	231,400	236,300	232,200
02. Employee Benefits	1,100	2,100	2,100
03. Transportation and Communications	12,700	14,200	8,800
04. Supplies	1,400	1,300	1,400
06. Purchased Services	–	–	500
Amount to be Voted	246,600	253,900	245,000
Total: Personnel Policy	246,600	253,900	245,000
2.3.11. HUMAN RESOURCE MANAGEMENT - SYSTEMS DEVELOPMENT			
01. Salaries	89,800	80,400	96,700
02. Employee Benefits	600	600	–
03. Transportation and Communications	12,100	14,000	20,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	500,000	495,000	495,000
Amount to be Voted	603,500	591,000	612,700
Total: Human Resource Management - Systems Development	603,500	591,000	612,700

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
TREASURY BOARD SECRETARIAT (Cont'd)	$	$	$
CURRENT			
2.3.12. PAY EQUITY REVIEW IMPLEMENTATION			
03. Transportation and Communications	12,000	3,000	20,000
04. Supplies	2,800	1,500	6,500
05. Professional Services	447,000	235,000	346,000
06. Purchased Services	76,900	1,000	50,000
Amount to be Voted	538,700	240,500	422,500
Total: Pay Equity Review Implementation	538,700	240,500	422,500
TOTAL: TREASURY BOARD SECRETARIAT	5,147,600	4,731,100	5,095,500
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
CURRENT			
2.4.01. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	406,600	391,600	390,100
02. Employee Benefits	1,200	1,000	1,200
03. Transportation and Communications	102,500	92,300	102,500
04. Supplies	11,000	9,600	11,000
05. Professional Services	74,900	69,600	74,900
06. Purchased Services	47,700	50,400	47,700
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	113,000	113,000	113,000
Amount to be Voted	761,900	732,500	745,400
Total: Executive and Administrative Support	761,900	732,500	745,400
2.4.02. NATIVE POLICY			
01. Salaries	445,700	256,800	259,200
02. Employee Benefits	2,500	200	1,500
03. Transportation and Communications	214,400	101,600	204,400
04. Supplies	9,500	5,800	5,500
05. Professional Services	202,000	8,000	41,000
06. Purchased Services	11,900	2,000	11,900
Amount to be Voted	886,000	374,400	523,500
01. Revenue - Federal	(145,800)	(10,800)	(10,800)
Total: Native Policy	740,200	363,600	512,700
2.4.03. ECONOMIC AND SOCIAL PROGRAMS			
01. Salaries	176,800	180,100	179,900
02. Employee Benefits	700	200	700
03. Transportation and Communications	40,000	29,100	40,000
04. Supplies	2,100	1,100	2,100
06. Purchased Services	500	–	500
Amount to be Voted	220,100	210,500	223,200
Total: Economic and Social Programs	220,100	210,500	223,200

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.04. RESOURCE PROGRAMS			
01. Salaries	184,100	180,500	174,500
02. Employee Benefits	600	200	600
03. Transportation and Communications	36,800	36,800	36,800
04. Supplies	2,900	2,600	2,900
Amount to be Voted	224,400	220,100	214,800
Total: Resource Programs	224,400	220,100	214,800
2.4.05. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	182,600	179,400	177,700
02. Employee Benefits	700	300	700
03. Transportation and Communications	27,100	22,400	27,100
04. Supplies	1,300	800	1,300
06. Purchased Services	–	100	–
Amount to be Voted	211,700	203,000	206,800
Total: Regional Development Programs	211,700	203,000	206,800
2.4.06. PROTOCOL			
01. Salaries	108,800	122,500	109,100
02. Employee Benefits	600	–	600
03. Transportation and Communications	22,700	29,800	46,200
04. Supplies	49,000	30,000	48,500
05. Professional Services	–	1,400	–
06. Purchased Services	148,000	160,000	308,000
10. Grants and Subsidies	–	4,000	10,000
Amount to be Voted	329,100	347,700	522,400
Total: Protocol	329,100	347,700	522,400
2.4.07. CONSTITUTIONAL AFFAIRS			
01. Salaries	56,600	64,400	63,200
03. Transportation and Communications	30,000	138,600	30,000
04. Supplies	1,500	1,300	1,500
05. Professional Services	82,500	96,000	15,000
06. Purchased Services	–	23,200	–
Amount to be Voted	170,600	323,500	109,700
Total: Constitutional Affairs	170,600	323,500	109,700

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.08. COOPERATION AGREEMENT - DEVELOPMENT AND PLANNING			
05. Professional Services	500,000	-	-
Amount to be Voted	500,000	-	-
01. Revenue - Federal	(250,000)	-	-
Total: Cooperation Agreement - Development and Planning	250,000	-	-
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,908,000	2,400,900	2,535,000
NEWFOUNDLAND INFORMATION SERVICE			
CURRENT			
2.5.01. NEWFOUNDLAND INFORMATION SERVICE			
01. Salaries	395,100	395,100	390,100
02. Employee Benefits	2,000	1,500	1,500
03. Transportation and Communications	77,500	83,500	86,500
04. Supplies	11,000	11,100	10,000
05. Professional Services	4,600	3,200	3,200
06. Purchased Services	55,100	59,600	60,600
07. Property, Furnishings and Equipment	9,000	9,000	9,000
Amount to be Voted	554,300	563,000	560,900
Total: Newfoundland Information Service	554,300	563,000	560,900
TOTAL: NEWFOUNDLAND INFORMATION SERVICE	554,300	563,000	560,900
WOMEN'S POLICY			
CURRENT			
2.6.01. WOMEN'S POLICY OFFICE			
01. Salaries	285,400	260,000	265,700
02. Employee Benefits	2,500	1,500	2,500
03. Transportation and Communications	32,600	37,600	32,600
04. Supplies	7,400	7,400	7,400
05. Professional Services	12,900	11,500	11,500
06. Purchased Services	47,600	29,100	32,600
07. Property, Furnishings and Equipment	2,000	1,500	2,000
09. Allowances and Assistance	23,000	23,000	21,000
Amount to be Voted	413,400	371,600	375,300
Total: Women's Policy Office	413,400	371,600	375,300

OFFICE OF THE EXECUTIVE COUNCIL

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
WOMEN'S POLICY (Cont'd)			
CURRENT			
2.6.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	290,500	287,900	287,900
Amount to be Voted	290,500	287,900	287,900
Total: Provincial Advisory Council on the Status of Women	290,500	287,900	287,900
TOTAL: WOMEN'S POLICY	703,900	659,500	663,200
HIBERNIA PROJECT			
CURRENT			
2.7.01. HIBERNIA PROJECT - IMPLEMENTATION AND MONITORING			
01. Salaries	275,500	163,400	133,200
02. Employee Benefits	100	100	-
03. Transportation and Communications	20,000	20,000	20,000
04. Supplies	3,500	3,500	3,500
05. Professional Services	190,000	168,500	200,000
06. Purchased Services	1,900	2,000	2,000
07. Property, Furnishings and Equipment	-	500	-
Amount to be Voted	491,000	358,000	358,700
Total: Hibernia Project - Implementation and Monitoring	491,000	358,000	358,700
TOTAL: HIBERNIA PROJECT	491,000	358,000	358,700
ADVISORY COUNCIL ON THE ECONOMY			
CURRENT			
2.8.01. ADVISORY COUNCIL ON THE ECONOMY			
10. Grants and Subsidies	411,000	361,000	250,000
Amount to be Voted	411,000	361,000	250,000
Total: Advisory Council on the Economy	411,000	361,000	250,000
TOTAL: ADVISORY COUNCIL ON THE ECONOMY	411,000	361,000	250,000
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	17,383,200	13,693,800	13,635,000
TOTAL: EXECUTIVE COUNCIL	17,960,400	14,345,600	14,249,900

FINANCE

HON. HUBERT KITCHEN
Minister
Confederation Building

G. G. GILL
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,496,700
Financial Policy	36,711,500
Office of the Comptroller General	14,853,000
TOTAL: PROGRAM ESTIMATES	53,061,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	52,965,400	
Amount Provided by Statute	95,800	$53,061,200
Less: Related Revenue		
Current	(5,207,500)	
Capital	(1,732,600)	(6,940,100)
NET EXPENDITURE (Current & Capital)		$46,121,100

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**150,500**	149,000	134,600
03. Transportation and Communications	**42,900**	24,000	42,900
04. Supplies	**3,400**	1,600	3,400
06. Purchased Services	**3,700**	1,200	3,700
Amount to be Voted	**200,500**	175,800	184,600
Total: Minister's Office	**200,500**	175,800	184,600
TOTAL: MINISTER'S OFFICE	**200,500**	175,800	184,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**353,400**	346,600	329,200
03. Transportation and Communications	**38,200**	47,500	38,200
04. Supplies	**1,200**	1,200	1,200
06. Purchased Services	**1,500**	500	1,500
Amount to be Voted	**394,300**	395,800	370,100
Total: Executive Support	**394,300**	395,800	370,100

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	449,600	448,200	454,600
02. Employee Benefits	9,800	10,200	8,900
03. Transportation and Communications	12,300	14,800	20,200
04. Supplies	175,000	175,000	175,000
05. Professional Services	77,500	210,700	211,600
06. Purchased Services	150,600	114,900	260,500
07. Property, Furnishings and Equipment	21,600	21,600	21,600
10. Grants and Subsidies	5,500	5,400	5,500
Amount to be Voted	901,900	1,000,800	1,157,900
02. Revenue - Provincial	(41,800)	(41,800)	(43,500)
Total: Administrative Support	860,100	959,000	1,114,400
CAPITAL			
1.2.03. DEBT EXPENSES, NLC BUILDING			
20. Provided in Other Departments: Rental Purchase (Statutory)	-	127,400	135,400
Total: Debt Expenses, NLC Building	-	127,400	135,400
TOTAL: GENERAL ADMINISTRATION	1,254,400	1,482,200	1,619,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,454,900	1,658,000	1,804,500

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, management of the Provincial debt, management of pension funds and the payment of employee benefits. Provision is also made for General Government Services, including Mail Services. Debt Management and Investments provides for the management of the Provincial debt, including the maintenance of required sinking funds, debt research, and preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal and Tax Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy and revenue forecasting.

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
		$	$	$
DEBT MANAGEMENT AND INVESTMENTS				
	CURRENT			
2.1.01.	**DEBT ADMINISTRATION**			
	01. Salaries	348,200	332,700	342,700
	02. Employee Benefits	1,400	1,000	1,400
	03. Transportation and Communications	31,300	29,400	31,800
	04. Supplies	1,000	1,500	1,500
	05. Professional Services	68,400	79,100	82,600
	06. Purchased Services	1,800	1,000	2,000
	Amount to be Voted	452,100	444,700	462,000
	02. Revenue - Provincial	(44,300)	(52,800)	(50,300)
	Total: Debt Administration	407,800	391,900	411,700
2.1.02.	**RESEARCH**			
	01. Salaries	96,000	89,100	97,200
	02. Employee Benefits	300	-	300
	03. Transportation and Communications	4,600	3,000	5,600
	04. Supplies	100	100	100
	06. Purchased Services	2,000	1,000	2,000
	Amount to be Voted	103,000	93,200	105,200
	Total: Research	103,000	93,200	105,200
2.1.03.	**INVESTMENTS**			
	01. Salaries	214,600	214,100	249,500
	02. Employee Benefits	400	-	700
	03. Transportation and Communications	9,300	8,200	11,400
	04. Supplies	300	300	300
	06. Purchased Services	2,000	2,000	3,000
	Amount to be Voted	226,600	224,600	264,900
	02. Revenue - Provincial	(21,100)	(20,000)	(21,100)
	Total: Investments	205,500	204,600	243,800
TOTAL:	DEBT MANAGEMENT AND INVESTMENTS	716,300	689,700	760,700

FINANCIAL POLICY

	1992/93 Estimates $	1991/92 Revised $	 Budget $
INVESTMENTS AND INDUSTRIAL ASSISTANCE			
CURRENT			
2.2.01. INDUSTRIAL ASSISTANCE			
10. Grants and Subsidies	-	-	1,040,400
Amount to be Voted	-	-	1,040,400
Total: Industrial Assistance	-	-	1,040,400
2.2.02. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	(1,000,000)	-	-
Total: Crown Agencies - Recoveries	(1,000,000)	-	-
CAPITAL			
2.2.03. INDUSTRIAL ASSISTANCE			
08. Loans, Advances and Investments	-	4,300,000	-
Amount to be Voted	-	4,300,000	-
02. Revenue - Provincial	(1,576,600)	(1,463,300)	(1,512,000)
Total: Industrial Assistance	(1,576,600)	2,836,700	(1,512,000)
2.2.04. NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION			
02. Revenue - Provincial	(156,000)	(283,000)	(173,000)
Total: Newfoundland Industrial Development Corporation	(156,000)	(283,000)	(173,000)
TOTAL: INVESTMENTS AND INDUSTRIAL ASSISTANCE	(2,732,600)	2,553,700	(644,600)
PENSIONS MANAGEMENT			
CURRENT			
2.3.01. PENSIONS POLICY			
01. Salaries	159,600	124,400	180,800
02. Employee Benefits	100	100	100
03. Transportation and Communications	16,700	12,000	16,700
04. Supplies	1,300	1,300	1,300
05. Professional Services	8,500	16,000	17,200
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	187,200	154,800	217,100
02. Revenue - Provincial	(136,300)	(139,800)	(139,800)
Total: Pensions Policy	50,900	15,000	77,300

FINANCIAL POLICY

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
		$	$	$
PENSIONS MANAGEMENT (Cont'd)				
	CURRENT			
2.3.02.	**PENSIONS ADMINISTRATION**			
	01. Salaries	1,587,500	1,589,800	1,614,700
	02. Employee Benefits	3,000	3,000	3,000
	03. Transportation and Communications	68,200	71,500	68,200
	04. Supplies	12,000	12,000	12,000
	05. Professional Services	1,005,900	1,005,900	1,150,900
	06. Purchased Services	49,100	37,200	49,100
	07. Property, Furnishings and Equipment	10,300	10,300	10,300
	Amount to be Voted	2,736,000	2,729,700	2,908,200
	02. Revenue - Provincial	(2,736,000)	(2,729,700)	(2,908,200)
	Total: Pensions Administration	-	-	-
TOTAL:	PENSIONS MANAGEMENT	50,900	15,000	77,300
FISCAL AND TAX POLICY				
	CURRENT			
2.4.01.	**TAX POLICY**			
	01. Salaries	379,400	313,500	342,600
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	27,300	32,000	32,300
	04. Supplies	200	200	200
	05. Professional Services	25,000	30,000	30,000
	06. Purchased Services	9,000	6,000	9,000
	Amount to be Voted	441,400	382,200	414,600
	Total: Tax Policy	441,400	382,200	414,600
2.4.02.	**FISCAL POLICY**			
	01. Salaries	262,300	265,200	262,200
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	73,200	42,800	26,200
	04. Supplies	500	500	500
	05. Professional Services	13,000	19,000	19,000
	06. Purchased Services	8,800	3,800	8,800
	Amount to be Voted	358,300	331,800	317,200
	Total: Fiscal Policy	358,300	331,800	317,200
TOTAL:	FISCAL AND TAX POLICY	799,700	714,000	731,800

FINANCIAL POLICY

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
GENERAL GOVERNMENT			
CURRENT			
2.5.01. MAIL SERVICES			
01. Salaries	534,500	527,800	535,300
02. Employee Benefits	800	800	800
03. Transportation and Communications	2,822,200	2,821,800	2,820,500
04. Supplies	17,600	20,800	20,800
05. Professional Services	182,200	185,300	185,300
06. Purchased Services	160,500	157,100	157,300
07. Property, Furnishings and Equipment	-	1,700	1,700
Amount to be Voted	3,717,800	3,715,300	3,721,700
02. Revenue - Provincial	(200,000)	(160,000)	(160,000)
Total: Mail Services	3,517,800	3,555,300	3,561,700
2.5.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	28,489,100	24,811,400	25,780,000
Amount to be Voted	28,489,100	24,811,400	25,780,000
01. Revenue - Federal	(897,600)	(880,000)	(880,000)
02. Revenue - Provincial	(96,000)	(94,000)	(80,000)
Total: Government Personnel Costs	27,495,500	23,837,400	24,820,000
2.5.03. LIQUOR LICENSING AND CONTROL (NEWFOUNDLAND LIQUOR LICENSING BOARD)			
10. Grants and Subsidies	-	1,333,000	1,333,000
Amount to be Voted	-	1,333,000	1,333,000
Total: Liquor Licensing and Control (Newfoundland Liquor Licensing Board)	-	1,333,000	1,333,000
TOTAL: GENERAL GOVERNMENT	31,013,300	28,725,700	29,714,700
TOTAL: FINANCIAL POLICY	29,847,600	32,698,100	30,639,900

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the management of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Financial Control and Systems provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles, analysis of existing accounting and reporting systems operated by the Government, and development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues and the audit of records maintained by vendors.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	**354,200**	344,700	344,700
02. Employee Benefits	**900**	900	900
03. Transportation and Communications	**26,900**	25,400	26,900
04. Supplies	**1,200**	1,200	1,200
06. Purchased Services	**1,500**	1,500	1,500
Amount to be Voted	**384,700**	373,700	375,200
Total: Executive Support	**384,700**	373,700	375,200
TOTAL: GENERAL ADMINISTRATION	**384,700**	373,700	375,200
GOVERNMENT ACCOUNTING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**316,300**	298,600	278,200
02. Employee Benefits	**1,000**	200	1,000
03. Transportation and Communications	**10,000**	6,500	10,000
04. Supplies	**200**	200	200
05. Professional Services	**575,000**	–	–
06. Purchased Services	**204,000**	171,600	204,000
11. Debt Expenses	**2,000**	1,000	2,000
Amount to be Voted	**1,108,500**	478,100	495,400
Total: Administration	**1,108,500**	478,100	495,400

OFFICE OF THE COMPTROLLER GENERAL

GOVERNMENT ACCOUNTING (Cont'd)

CURRENT

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
3.2.02.	**PAYMENT PROCESSING**			
	01. Salaries	334,300	332,100	333,400
	02. Employee Benefits	1,200	1,200	1,200
	03. Transportation and Communications	11,300	13,300	11,300
	04. Supplies	5,000	3,000	5,000
	05. Professional Services	2,729,300	2,800,500	2,771,900
	06. Purchased Services	10,000	10,000	10,000
	Amount to be Voted	3,091,100	3,160,100	3,132,800
	02. Revenue - Provincial	(26,400)	(26,400)	(26,400)
	Total: Payment Processing	3,064,700	3,133,700	3,106,400
3.2.03.	**EXCHEQUER**			
	01. Salaries	217,800	217,400	218,200
	03. Transportation and Communications	4,500	4,500	4,500
	04. Supplies	300	300	300
	05. Professional Services	13,300	22,500	22,500
	06. Purchased Services	42,200	31,700	42,200
	Amount to be Voted	278,100	276,400	287,700
	Total: Exchequer	278,100	276,400	287,700
3.2.04.	**CENTRAL CASHIER'S OFFICE**			
	01. Salaries	340,500	329,700	341,700
	02. Employee Benefits	2,500	2,500	2,500
	03. Transportation and Communications	6,000	6,000	6,000
	04. Supplies	1,000	1,000	1,000
	05. Professional Services	95,000	90,600	90,600
	06. Purchased Services	19,000	19,100	19,000
	Amount to be Voted	464,000	448,900	460,800
	Total: Central Cashier's Office	464,000	448,900	460,800
3.2.05.	**PRE-AUDIT**			
	01. Salaries	209,200	208,900	209,400
	02. Employee Benefits	800	800	800
	03. Transportation and Communications	5,000	5,800	5,000
	04. Supplies	300	300	300
	05. Professional Services	19,100	40,100	40,100
	06. Purchased Services	9,000	9,000	9,000
	Amount to be Voted	243,400	264,900	264,600
	Total: Pre-Audit	243,400	264,900	264,600

OFFICE OF THE COMPTROLLER GENERAL

GOVERNMENT ACCOUNTING (Cont'd)

CURRENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
3.2.06. PUBLIC ACCOUNTS			
01. Salaries	180,200	174,300	180,300
03. Transportation and Communications	4,000	4,000	4,000
04. Supplies	600	600	600
05. Professional Services	72,800	78,000	78,000
06. Purchased Services	28,500	28,500	28,500
Amount to be Voted	286,100	285,400	291,400
Total: Public Accounts	286,100	285,400	291,400
3.2.07. PAYROLL			
01. Salaries	285,400	278,400	285,600
02. Employee Benefits	200	200	200
03. Transportation and Communications	6,100	7,600	6,100
04. Supplies	300	300	300
05. Professional Services	550,000	550,000	550,000
06. Purchased Services	9,000	5,000	9,000
Amount to be Voted	851,000	841,500	851,200
Total: Payroll	851,000	841,500	851,200
TOTAL: GOVERNMENT ACCOUNTING	6,295,800	5,728,900	5,757,500

FINANCIAL CONTROL AND SYSTEMS

CURRENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
3.3.01. INTERNAL AUDIT			
01. Salaries	496,400	461,400	533,200
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	14,800	13,800	14,800
04. Supplies	400	400	400
05. Professional Services	12,900	18,700	18,700
06. Purchased Services	15,000	7,000	15,000
Amount to be Voted	542,100	503,900	584,700
Total: Internal Audit	542,100	503,900	584,700
TOTAL: FINANCIAL CONTROL AND SYSTEMS	542,100	503,900	584,700

OFFICE OF THE COMPTROLLER GENERAL

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
TAX ADMINISTRATION			
CURRENT			
3.4.01. COMPLIANCE AND AUDIT			
01. Salaries	3,908,100	3,659,900	3,702,400
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	501,800	379,100	471,300
04. Supplies	20,000	20,000	37,600
05. Professional Services	10,000	22,000	22,000
06. Purchased Services	10,000	10,700	15,700
08. Loans, Advances and Investments	10,000	10,000	10,000
Amount to be Voted	4,462,500	4,104,300	4,261,600
02. Revenue - Provincial	(8,000)	-	-
Total: Compliance and Audit	4,454,500	4,104,300	4,261,600
3.4.02. SUPPORT SERVICES			
01. Salaries	947,300	937,300	966,400
02. Employee Benefits	800	-	800
03. Transportation and Communications	45,000	45,000	45,000
04. Supplies	102,500	112,500	82,500
05. Professional Services	1,777,800	1,619,600	1,669,600
06. Purchased Services	53,100	48,300	73,100
11. Debt Expenses	215,000	215,000	15,000
Amount to be Voted	3,141,500	2,977,700	2,852,400
02. Revenue - Provincial	-	(200)	(8,000)
Total: Support Services	3,141,500	2,977,500	2,844,400
3.4.03. NEWFOUNDLAND STOCK SAVINGS PLAN - INVESTOR SUPPORT			
10. Grants and Subsidies	-	15,000	500,000
Amount to be Voted	-	15,000	500,000
Total: Newfoundland Stock Savings Plan - Investor Support	-	15,000	500,000
TOTAL: TAX ADMINISTRATION	7,596,000	7,096,800	7,606,000
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	14,818,600	13,703,300	14,323,400
TOTAL: DEPARTMENT	46,121,100	48,059,400	46,767,800

LEGISLATURE

HON. TOM LUSH
Speaker of the House of Assembly
Confederation Building

A. JOHN NOEL
Clerk of the House of Assembly
Confederation Building

C. R. HART
Auditor General (Acting)
Crosbie Building

The House of Assembly consists of the elected representatives of the Province whose primary responsibility it is to express the views, needs and wishes of their constituents in the study and debate of the law-making process.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated; examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility under The Auditor General Act.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
House of Assembly	8,116,700
Office of the Auditor General	2,896,500
TOTAL: PROGRAM ESTIMATES	11,013,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$10,922,100	
Amount Provided by Statute	91,100	$11,013,200
Less: Related Revenue		
Current	(375,000)	(375,000)
NET EXPENDITURE (Current)		$10,638,200

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Office of the Clerk, the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

	1992/93 Estimates	1991/92	
		Revised	Budget
HOUSE OF ASSEMBLY	$	$	$
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	360,700	373,600	387,200
02. Employee Benefits	3,500	-	3,500
03. Transportation and Communications	13,000	7,100	13,000
04. Supplies	34,700	34,700	34,700
05. Professional Services	160,300	13,000	5,000
06. Purchased Services	29,500	33,100	29,500
07. Property, Furnishings and Equipment	3,000	5,200	3,000
Amount to be Voted	604,700	466,700	475,900
Total: Administrative Support	604,700	466,700	475,900
1.1.02. HOUSE OPERATIONS			
01. Salaries	1,585,400	1,551,900	1,552,000
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	555,000	594,000	453,600
04. Supplies	5,000	4,500	5,000
06. Purchased Services	162,500	21,500	20,500
09. Allowances and Assistance	4,481,700	3,719,300	3,534,100
10. Grants and Subsidies	52,000	51,000	51,000
Amount to be Voted	6,843,600	5,943,200	5,618,200
Total: House Operations	6,843,600	5,943,200	5,618,200

HOUSE OF ASSEMBLY

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
HOUSE OF ASSEMBLY (Cont'd)				
	CURRENT			
1.1.03.	**STANDING AND SELECT COMMITTEES**			
	02. Employee Benefits	1,500	–	1,500
	03. Transportation and Communications	51,000	23,000	43,000
	05. Professional Services	1,000	–	1,000
	06. Purchased Services	14,000	5,000	14,000
	09. Allowances and Assistance	50,000	33,000	43,000
	Amount to be Voted	117,500	61,000	102,500
	Total: Standing and Select Committees	117,500	61,000	102,500
1.1.04.	**HANSARD**			
	01. Salaries	367,700	343,200	367,800
	03. Transportation and Communications	2,500	2,500	2,500
	04. Supplies	10,000	7,000	10,000
	05. Professional Services	5,000	5,000	10,000
	06. Purchased Services	46,000	46,000	46,000
	Amount to be Voted	431,200	403,700	436,300
	Total: Hansard	431,200	403,700	436,300
1.1.05.	**LEGISLATIVE LIBRARY**			
	01. Salaries	106,700	106,800	106,800
	03. Transportation and Communications	1,000	–	1,000
	04. Supplies	9,000	5,000	9,000
	06. Purchased Services	3,000	500	3,000
	Amount to be Voted	119,700	112,300	119,800
	Total: Legislative Library	119,700	112,300	119,800
TOTAL:	HOUSE OF ASSEMBLY	8,116,700	6,986,900	6,752,700

OFFICE OF THE AUDITOR GENERAL

The Auditor General of the Province reports to the House of Assembly and functions independently from the public service in discharging the duties and responsibilities as defined under the Auditor General Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations and other organizations for which the Auditor General has undertaken audit responsibility.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL			
CURRENT			
2.1.01. EXECUTIVE SUPPORT			
01. Salaries	226,900	285,500	299,900
02. Employee Benefits	3,800	3,800	3,800
03. Transportation and Communications	22,000	11,000	22,000
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	278,700	326,300	351,700
Total: Executive Support	278,700	326,300	351,700
2.1.02. ADMINISTRATIVE SUPPORT			
01. Salaries	117,600	126,700	124,100
02. Employee Benefits	9,700	10,100	8,800
03. Transportation and Communications	27,500	27,500	27,500
04. Supplies	23,100	23,100	23,100
06. Purchased Services	164,800	164,800	164,800
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	5,000	5,000	5,000
Amount to be Voted	352,700	362,200	358,300
Total: Administrative Support	352,700	362,200	358,300
2.1.03. AUDIT OPERATIONS			
01. Salaries	2,036,600	1,942,800	1,942,800
02. Employee Benefits	26,400	26,400	26,400
03. Transportation and Communications	91,000	91,000	91,000
05. Professional Services	111,100	109,800	117,500
Amount to be Voted	2,265,100	2,170,000	2,177,700
02. Revenue - Provincial	(375,000)	(370,000)	(400,200)
Total: Audit Operations	1,890,100	1,800,000	1,777,500
TOTAL: OFFICE OF THE AUDITOR GENERAL	2,521,500	2,488,500	2,487,500
TOTAL: LEGISLATURE	10,638,200	9,475,400	9,240,200

PUBLIC SERVICE COMMISSION

HON. WINSTON BAKER
Minister
Confederation Building

GILBERT PIKE
Chairman
Public Service Commission
Workers' Compensation Building

The Public Service Commission operates under The Newfoundland Public Service Commission Act and has responsibility for the recruitment, training and development of employees in the Public Service. The Commission also has responsibility for a variety of human resource programs, such as career development, employee assistance, performance review, educational support, conflict of interest and the relocation of public servants who are required to change residences as a result of appointment, transfer or promotion.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
Executive and Support Services	835,300
Services to Government and Agencies	1,963,100
TOTAL: EXPENDITURE (Current)	2,798,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure	
Amount Voted	$2,798,400
Less: Related Revenue	
Current	(115,000)
NET EXPENDITURE (Current)	$2,683,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Commission, including the establishment and evaluation of policies and objectives, and is the direct link between the Commission and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Commission in administering the daily activities of the various Divisions. Funding is provided for the salaries and operating costs of executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
1.1.01. EXECUTIVE SUPPORT			
01. Salaries	263,100	344,000	262,100
03. Transportation and Communications	14,000	14,000	14,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	279,100	360,000	278,100
Total: Executive Support	279,100	360,000	278,100
1.1.02. ADMINISTRATION			
01. Salaries	172,900	171,200	171,900
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	6,000	6,000	6,000
04. Supplies	15,900	16,300	16,900
05. Professional Services	32,500	19,800	19,800
06. Purchased Services	324,400	346,800	317,900
07. Property, Furnishings and Equipment	3,000	5,600	3,000
Amount to be Voted	556,200	567,200	537,000
Total: Administration	556,200	567,200	537,000
TOTAL: GENERAL ADMINISTRATION	835,300	927,200	815,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	835,300	927,200	815,100

SERVICES TO GOVERNMENT AND AGENCIES

These activities provide a range of services in personnel management to departments and agencies. Through these services the Commission selects and recommends suitable and qualified candidates for appointment and promotion within the Public Service, as well as provides in-service training and a variety of human resource management services, including the Opening Doors Program for persons with disabilities.

RECRUITMENT

CURRENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
2.1.01. RECRUITMENT AND SELECTION			
01. Salaries	**462,000**	452,900	430,200
03. Transportation and Communications	**125,000**	128,100	128,100
04. Supplies	**1,000**	3,000	3,000
05. Professional Services	**22,000**	5,500	3,500
06. Purchased Services	**109,000**	101,800	112,400
Amount to be Voted	**719,000**	691,300	677,200
02. Revenue - Provincial	–	(5,000)	(5,000)
Total: Recruitment and Selection	**719,000**	686,300	672,200
TOTAL: RECRUITMENT	**719,000**	686,300	672,200

HUMAN RESOURCE SERVICES

CURRENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
2.2.01. STAFF TRAINING AND DEVELOPMENT			
01. Salaries	**335,800**	324,500	310,000
02. Employee Benefits	**75,000**	69,000	75,000
03. Transportation and Communications	**25,500**	32,000	27,000
04. Supplies	**9,000**	9,000	11,000
05. Professional Services	**76,500**	53,000	53,000
06. Purchased Services	**21,600**	23,300	24,600
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
Amount to be Voted	**545,400**	512,800	502,600
01. Revenue - Federal	–	–	(45,200)
02. Revenue - Provincial	**(18,000)**	(18,000)	(18,000)
Total: Staff Training and Development	**527,400**	494,800	439,400

SERVICES TO GOVERNMENT AND AGENCIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
HUMAN RESOURCE SERVICES (Cont'd)			
CURRENT			
2.2.02. PERSONNEL SERVICES			
01. Salaries	**328,600**	304,400	316,600
02. Employee Benefits	**48,400**	48,400	48,400
03. Transportation and Communications	**18,900**	20,100	18,900
04. Supplies	**5,500**	6,300	5,500
05. Professional Services	**15,000**	10,600	10,600
06. Purchased Services	**8,000**	7,000	9,000
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**425,400**	397,800	410,000
01. Revenue - Federal	**(35,000)**	(32,000)	(32,000)
Total: Personnel Services	**390,400**	365,800	378,000
2.2.03. OPENING DOORS PROGRAM			
01. Salaries	**248,900**	191,700	232,900
03. Transportation and Communications	**2,600**	2,600	2,600
04. Supplies	**800**	800	800
05. Professional Services	**7,500**	7,500	7,500
06. Purchased Services	**2,000**	2,000	2,000
07. Property, Furnishings and Equipment	**11,500**	13,000	13,000
Amount to be Voted	**273,300**	217,600	258,800
01. Revenue - Federal	**(62,000)**	(50,800)	(58,000)
Total: Opening Doors Program	**211,300**	166,800	200,800
TOTAL: HUMAN RESOURCE SERVICES	**1,129,100**	1,027,400	1,018,200
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**1,848,100**	1,713,700	1,690,400
TOTAL: PUBLIC SERVICE COMMISSION	**2,683,400**	2,640,900	2,505,500

WORKS, SERVICES AND TRANSPORTATION

HON. AUBREY GOVER
Minister
Confederation Building

ELIZABETH MARSHALL
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government departments and support services such as printing, purchasing and leasing services. Grant funding is also provided to the C. A. Pippy Park Commission.

In carrying out its mandate, the Department divides its operation into four main programs — Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	7,259,100	–	7,259,100
Maintenance of Roads and Buildings	107,695,000	5,830,000	113,525,000
Construction of Roads and Buildings	4,295,600	120,771,600	125,067,200
Transportation Services	30,635,100	2,756,000	33,391,100
Support Services to Government and Agencies	6,557,100	465,500	7,022,600
TOTAL: PROGRAM ESTIMATES	156,441,900	129,823,100	286,265,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$315,499,500	
Less: Services Provided for Other Departments	(29,234,500)	$286,265,000
Less: Related Revenue		
Current	(10,588,200)	
Capital	(59,415,000)	(70,003,200)
NET EXPENDITURE (Current and Capital)		$216,261,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**155,200**	152,700	152,400
03. Transportation and Communications	**52,900**	37,000	52,900
04. Supplies	**3,400**	1,500	3,400
06. Purchased Services	**3,700**	6,000	3,700
Amount to be Voted	**215,200**	197,200	212,400
Total: Minister's Office	**215,200**	197,200	212,400
TOTAL: MINISTER'S OFFICE	**215,200**	197,200	212,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**483,900**	749,600	574,400
02. Employee Benefits	**3,500**	1,000	3,500
03. Transportation and Communications	**45,000**	35,000	50,000
04. Supplies	**2,000**	1,500	3,500
06. Purchased Services	**2,000**	500	2,000
Amount to be Voted	**536,400**	787,600	633,400
Total: Executive Support	**536,400**	787,600	633,400

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,997,600	2,014,800	1,960,000
02. Employee Benefits	1,124,400	1,171,700	1,011,600
03. Transportation and Communications	521,600	490,100	416,300
04. Supplies	220,200	199,600	240,600
05. Professional Services	1,127,700	980,500	1,159,700
06. Purchased Services	521,500	384,500	510,000
07. Property, Furnishings and Equipment	30,000	13,000	30,000
10. Grants and Subsidies	237,500	158,500	160,500
Amount to be Voted	5,780,500	5,412,700	5,488,700
Total: Administrative Support	5,780,500	5,412,700	5,488,700
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	401,400	374,400	391,000
02. Employee Benefits	3,500	2,000	2,000
03. Transportation and Communications	60,100	51,900	42,500
04. Supplies	2,500	2,500	3,500
05. Professional Services	110,000	220,000	210,000
06. Purchased Services	500	600	–
10. Grants and Subsidies	149,000	178,500	178,500
Amount to be Voted	727,000	829,900	827,500
Total: Policy Development and Planning	727,000	829,900	827,500
TOTAL: GENERAL ADMINISTRATION	7,043,900	7,030,200	6,949,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	7,259,100	7,227,400	7,162,000

MAINTENANCE OF ROADS AND BUILDINGS

Funding under this program provides for the maintenance of the Provincial highway system and Government's buildings and facilities. Also included is the purchase and maintenance of the equipment fleet and the construction and maintenance of signs. Building maintenance and operating costs are incurred on behalf of various Government departments and agencies.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ROAD MAINTENANCE			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	6,791,200	6,750,400	6,644,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	93,900	99,700	93,900
04. Supplies	115,600	45,900	95,600
05. Professional Services	109,200	108,200	121,400
10. Grants and Subsidies	90,000	80,000	90,000
Amount to be Voted	7,200,400	7,084,700	7,046,300
Total: Administration	7,200,400	7,084,700	7,046,300
2.1.02. SUPPORT SERVICES			
01. Salaries	1,763,300	1,719,300	1,686,100
03. Transportation and Communications	554,300	570,900	599,300
04. Supplies	319,100	286,500	324,100
06. Purchased Services	431,600	447,900	434,600
07. Property, Furnishings and Equipment	9,000	12,000	9,000
Amount to be Voted	3,077,300	3,036,600	3,053,100
Total: Support Services	3,077,300	3,036,600	3,053,100
2.1.03. TRAFFIC ENGINEERING AND SIGNS			
01. Salaries	457,000	406,900	456,800
03. Transportation and Communications	5,700	5,300	5,700
04. Supplies	416,300	276,000	409,600
06. Purchased Services	33,500	30,000	20,200
Amount to be Voted	912,500	718,200	892,300
02. Revenue - Provincial	(200,000)	(225,000)	(225,000)
Total: Traffic Engineering and Signs	712,500	493,200	667,300

MAINTENANCE OF ROADS AND BUILDINGS

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
ROAD MAINTENANCE (Cont'd)				
	CURRENT			
2.1.04.	**MAINTENANCE AND REPAIRS**			
	01. Salaries	9,296,000	9,231,100	9,378,800
	03. Transportation and Communications	153,800	153,500	153,800
	04. Supplies	5,863,900	5,200,000	6,332,100
	06. Purchased Services	669,000	550,000	823,800
	07. Property, Furnishings and Equipment	15,900	17,400	32,900
	09. Allowances and Assistance	150,000	179,500	150,000
	10. Grants and Subsidies	–	277,000	–
	Amount to be Voted	16,148,600	15,608,500	16,871,400
	02. Revenue - Provincial	(500,000)	(450,000)	(550,000)
	Total: Maintenance and Repairs	15,648,600	15,158,500	16,321,400
2.1.05.	**SNOW AND ICE CONTROL**			
	01. Salaries	11,322,700	10,900,000	11,333,500
	03. Transportation and Communications	83,500	83,500	83,500
	04. Supplies	9,674,300	10,308,600	9,074,300
	06. Purchased Services	3,900,000	3,059,900	3,500,000
	Amount to be Voted	24,980,500	24,352,000	23,991,300
	02. Revenue - Provincial	(1,430,000)	(1,200,000)	(1,430,000)
	Total: Snow and Ice Control	23,550,500	23,152,000	22,561,300
TOTAL:	ROAD MAINTENANCE	50,189,300	48,925,000	49,649,400
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS				
	CURRENT			
2.2.01.	**ADMINISTRATION**			
	01. Salaries	3,228,400	3,204,100	3,183,900
	02. Employee Benefits	10,200	8,700	13,000
	03. Transportation and Communications	263,500	303,600	263,600
	04. Supplies	50,900	50,800	140,300
	05. Professional Services	23,400	18,700	24,800
	06. Purchased Services	38,200	35,100	36,800
	07. Property, Furnishings and Equipment	8,800	11,900	7,000
	Amount to be Voted	3,623,400	3,632,900	3,669,400
	Total: Administration	3,623,400	3,632,900	3,669,400

MAINTENANCE OF ROADS AND BUILDINGS

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.02. TECHNICAL SUPPORT SERVICES			
01. Salaries	**323,300**	321,500	320,000
02. Employee Benefits	**3,600**	1,100	3,600
03. Transportation and Communications	**20,000**	24,500	20,000
04. Supplies	**63,600**	44,500	73,600
05. Professional Services	**26,400**	40,000	40,000
06. Purchased Services	**250,000**	187,500	283,500
07. Property, Furnishings and Equipment	**1,000**	2,000	1,000
Amount to be Voted	**687,900**	621,100	741,700
Total: Technical Support Services	**687,900**	621,100	741,700
2.2.03. UTILITY SERVICES			
04. Supplies	**2,502,000**	2,500,000	3,052,000
06. Purchased Services	**8,095,100**	7,500,000	7,550,000
Amount to be Voted	**10,597,100**	10,000,000	10,602,000
02. Revenue - Provincial	**(1,675,000)**	(1,675,000)	(1,675,000)
Total: Utility Services	**8,922,100**	8,325,000	8,927,000
2.2.04. BUILDING MAINTENANCE			
01. Salaries	**8,031,500**	7,774,400	7,972,000
03. Transportation and Communications	**59,200**	53,500	53,500
06. Purchased Services	**9,373,300**	9,300,000	9,673,300
Amount to be Voted	**17,464,000**	17,127,900	17,698,800
Total: Building Maintenance	**17,464,000**	17,127,900	17,698,800
2.2.05. RENTALS			
06. Purchased Services	**509,100**	514,400	767,200
Amount to be Voted	**509,100**	514,400	767,200
Total: Rentals	**509,100**	514,400	767,200

MAINTENANCE OF ROADS AND BUILDINGS

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CAPITAL			
2.2.06. SALT STORAGE SHEDS			
01. Salaries	30,000	75,000	25,000
04. Supplies	65,000	10,000	68,000
06. Purchased Services	5,000	7,000	7,000
Amount to be Voted	100,000	92,000	100,000
Total: Salt Storage Sheds	100,000	92,000	100,000
2.2.07. ALTERATIONS - LEASED ACCOMMODATIONS			
05. Professional Services	15,000	15,000	40,000
06. Purchased Services	215,000	145,000	455,000
Amount to be Voted	230,000	160,000	495,000
Total: Alterations - Leased Accommodations	230,000	160,000	495,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	31,536,500	30,473,300	32,399,100
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	1,313,400	1,353,500	1,495,000
03. Transportation and Communications	14,000	14,000	14,000
Amount to be Voted	1,327,400	1,367,500	1,509,000
Total: Administration	1,327,400	1,367,500	1,509,000

MAINTENANCE OF ROADS AND BUILDINGS

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
EQUIPMENT MAINTENANCE (Cont'd)				
	CURRENT			
2.3.02.	**MAINTENANCE OF EQUIPMENT**			
	01. Salaries	6,946,500	6,637,000	6,874,500
	02. Employee Benefits	12,500	12,500	12,500
	03. Transportation and Communications	157,000	190,700	167,500
	04. Supplies	9,589,300	9,100,000	10,998,700
	06. Purchased Services	1,428,100	1,200,000	1,836,600
	Amount to be Voted	18,133,400	17,140,200	19,889,800
	02. Revenue - Provincial	(1,270,000)	(1,200,000)	(1,270,000)
	Total: Maintenance of Equipment	16,863,400	15,940,200	18,619,800
2.3.03.	**VEHICLE FLEET MANAGEMENT**			
	01. Salaries	64,300	64,400	66,100
	03. Transportation and Communications	1,700	700	1,700
	04. Supplies	400	400	400
	05. Professional Services	25,000	25,000	25,000
	06. Purchased Services	642,000	603,700	642,000
	07. Property, Furnishings and Equipment	2,300,000	-	-
	Amount to be Voted	3,033,400	694,200	735,200
	02. Revenue - Provincial	(150,000)	-	-
	Total: Vehicle Fleet Management	2,883,400	694,200	735,200
	CAPITAL			
2.3.04.	**VEHICLES AND EQUIPMENT**			
	07. Property, Furnishings and Equipment	5,500,000	5,300,000	5,500,000
	Amount to be Voted	5,500,000	5,300,000	5,500,000
	02. Revenue - Provincial	(125,000)	(100,000)	(300,000)
	Total: Vehicles and Equipment	5,375,000	5,200,000	5,200,000
TOTAL:	EQUIPMENT MAINTENANCE	26,449,200	23,201,900	26,064,000
TOTAL:	MAINTENANCE OF ROADS AND BUILDINGS	108,175,000	102,600,200	108,112,500

CONSTRUCTION OF ROADS AND BUILDINGS

Funding under this program provides for the construction and improvement of the Provincial highway system and the construction and alteration of buildings and facilities owned and operated by Government. The development of new roads and improvements to existing ones are carried out under major cost-sharing arrangements with the Federal Government and through Provincially funded projects. Funding is also provided for property acquisition necessary for the construction of new roads and buildings. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
ADMINISTRATION AND SUPPORT			
CURRENT			
3.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**539,900**	472,500	735,700
02. Employee Benefits	**5,200**	5,200	5,200
03. Transportation and Communications	**34,200**	20,200	34,200
04. Supplies	**112,000**	112,000	112,000
05. Professional Services	**10,700**	10,300	16,200
06. Purchased Services	**21,600**	21,600	21,600
Amount to be Voted	**723,600**	641,800	924,900
Total: Administrative Support	**723,600**	641,800	924,900
3.1.02. SOILS AND PAVING			
01. Salaries	**182,000**	182,000	182,000
03. Transportation and Communications	**16,500**	13,800	16,500
06. Purchased Services	**4,800**	7,200	4,800
07. Property, Furnishings and Equipment	**111,100**	111,100	111,100
Amount to be Voted	**314,400**	314,100	314,400
Total: Soils and Paving	**314,400**	314,100	314,400
3.1.03. HIGHWAY DESIGN			
01. Salaries	**1,285,800**	1,216,500	1,257,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**45,100**	45,100	45,100
04. Supplies	**98,400**	85,400	98,400
05. Professional Services	**40,200**	26,500	26,500
06. Purchased Services	-	6,000	-
07. Property, Furnishings and Equipment	-	7,000	-
10. Grants and Subsidies	**7,400**	7,400	7,400
Amount to be Voted	**1,477,900**	1,394,900	1,436,200
Total: Highway Design	**1,477,900**	1,394,900	1,436,200

CONSTRUCTION OF ROADS AND BUILDINGS

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
ADMINISTRATION AND SUPPORT (Cont'd)			
CURRENT			
3.1.04. PROJECT MANAGEMENT AND DESIGN			
01. Salaries	1,458,000	1,381,400	1,493,000
02. Employee Benefits	8,200	8,200	8,200
03. Transportation and Communications	191,000	136,000	171,000
04. Supplies	33,000	33,000	33,000
05. Professional Services	69,500	80,000	80,000
07. Property, Furnishings and Equipment	20,000	20,000	20,000
Amount to be Voted	1,779,700	1,658,600	1,805,200
Total: Project Management and Design	1,779,700	1,658,600	1,805,200
TOTAL: ADMINISTRATION AND SUPPORT	4,295,600	4,009,400	4,480,700
ROAD CONSTRUCTION			
CAPITAL			
3.2.01. ADMINISTRATIVE SUPPORT			
01. Salaries	7,922,300	7,288,400	7,388,800
03. Transportation and Communications	10,000	2,000	10,000
04. Supplies	26,900	26,700	26,900
Amount to be Voted	7,959,200	7,317,100	7,425,700
48. Recharged to Capital Projects	(7,112,400)	(6,169,000)	(6,169,000)
Total: Administrative Support	846,800	1,148,100	1,256,700
3.2.02. PRE-ENGINEERING			
03. Transportation and Communications	75,000	50,000	100,000
04. Supplies	25,000	10,000	25,000
06. Purchased Services	50,000	79,000	49,000
Amount to be Voted	150,000	139,000	174,000
19. Voted in Other Divisions	450,000	170,000	450,000
Total: Pre-Engineering	600,000	309,000	624,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.03. IMPROVEMENT AND CONSTRUCTION			
01. Salaries	100,000	100,000	100,000
03. Transportation and Communications	100,000	100,000	100,000
04. Supplies	400,000	340,000	400,000
06. Purchased Services	10,149,000	8,574,000	10,149,000
07. Property, Furnishings and Equipment	50,000	150,000	50,000
10. Grants and Subsidies	51,000	1,801,000	51,000
Amount to be Voted	10,850,000	11,065,000	10,850,000
19. Voted in Other Divisions	900,000	960,000	900,000
Total: Improvement and Construction	11,750,000	12,025,000	11,750,000
3.2.04. ROAD AND BRIDGE REHABILITATION			
01. Salaries	5,000	5,000	5,000
03. Transportation and Communications	70,000	70,000	70,000
04. Supplies	150,000	150,000	150,000
06. Purchased Services	9,525,000	8,316,000	9,725,000
07. Property, Furnishings and Equipment	50,000	50,000	50,000
Amount to be Voted	9,800,000	8,591,000	10,000,000
19. Voted in Other Divisions	700,000	700,000	500,000
Total: Road and Bridge Rehabilitation	10,500,000	9,291,000	10,500,000
3.2.05. BRIDGES AND CAUSEWAYS			
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	20,000	20,000	20,000
06. Purchased Services	2,990,000	2,890,000	2,990,000
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	3,050,000	2,950,000	3,050,000
19. Voted in Other Divisions	200,000	200,000	200,000
Total: Bridges and Causeways	3,250,000	3,150,000	3,250,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1992/93	1991/92	
	Estimates	Revised	Budget
ROAD CONSTRUCTION (Cont'd)	$	$	$
CAPITAL			
3.2.06. HIGHWAYS - TRANSPORT CANADA - ERDA			
03. Transportation and Communications	100,000	400,000	400,000
04. Supplies	100,000	200,000	200,000
05. Professional Services	50,000	100,000	100,000
06. Purchased Services	9,975,200	24,675,000	34,993,300
07. Property, Furnishings and Equipment	10,000	25,000	25,000
Amount to be Voted	10,235,200	25,400,000	35,718,300
19. Voted in Other Divisions	794,800	1,400,000	1,484,300
	11,030,000	26,800,000	37,202,600
01. Revenue - Federal	(7,500,000)	(17,800,000)	(24,821,800)
Total: Highways - Transport Canada - ERDA	3,530,000	9,000,000	12,380,800
3.2.07. HIGHWAYS - TRANSPORTATION INITIATIVE			
03. Transportation and Communications	400,000	400,000	400,000
04. Supplies	500,000	359,700	500,000
05. Professional Services	100,000	100,000	100,000
06. Purchased Services	26,680,000	24,940,300	27,940,300
07. Property, Furnishings and Equipment	100,000	100,000	100,000
Amount to be Voted	27,780,000	25,900,000	29,040,300
19. Voted in Other Divisions	2,220,000	2,100,000	1,959,700
	30,000,000	28,000,000	31,000,000
01. Revenue - Federal	(30,000,000)	(28,000,000)	(31,000,000)
Total: Highways - Transportation Initiative	-	-	-
3.2.08. REGIONAL ROADS - TRANSPORTATION INITIATIVE			
03. Transportation and Communications	200,000	100,000	100,000
04. Supplies	500,000	300,000	300,000
05. Professional Services	150,000	-	-
06. Purchased Services	17,767,400	7,500,000	9,050,000
07. Property, Furnishings and Equipment	150,000	100,000	100,000
Amount to be Voted	18,767,400	8,000,000	9,550,000
19. Voted in Other Divisions	1,232,600	500,000	450,000
	20,000,000	8,500,000	10,000,000
01. Revenue - Federal	(20,000,000)	(8,500,000)	(10,000,000)
Total: Regional Roads - Transportation Initiative	-	-	-

CONSTRUCTION OF ROADS AND BUILDINGS

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
		$	$	$
ROAD CONSTRUCTION (Cont'd)				
	CAPITAL			
3.2.09.	**BRIDGES - LABRADOR AGREEMENT**			
	03. Transportation and Communications	–	100,000	100,000
	04. Supplies	–	100,000	100,000
	05. Professional Services	–	50,000	50,000
	06. Purchased Services	–	761,000	1,550,000
	07. Property, Furnishings and Equipment	–	50,000	50,000
	Amount to be Voted	–	1,061,000	1,850,000
	19. Voted in Other Divisions	–	89,000	150,000
		–	1,150,000	2,000,000
	01. Revenue - Federal	–	(805,000)	(1,400,000)
	Total: Bridges - Labrador Agreement	–	345,000	600,000
3.2.10.	**SPECIAL HIGHWAY INITIATIVES**			
	03. Transportation and Communications	100,000	–	–
	04. Supplies	100,000	–	–
	06. Purchased Services	6,745,000	–	–
	07. Property, Furnishings and Equipment	50,000	–	–
	Amount to be Voted	6,995,000	–	–
	19. Voted in Other Divisions	505,000	–	–
	Total: Special Highway Initiatives	7,500,000	–	–
3.2.11.	**HIGHWAY SAFETY STRUCTURES**			
	01. Salaries	10,000	10,000	10,000
	03. Transportation and Communications	1,000	1,000	1,000
	04. Supplies	18,000	18,000	18,000
	06. Purchased Services	6,000	6,000	6,000
	07. Property, Furnishings and Equipment	15,000	15,000	15,000
	Amount to be Voted	50,000	50,000	50,000
	Total: Highway Safety Structures	50,000	50,000	50,000
3.2.12.	**LAND ACQUISITION**			
	07. Property, Furnishings and Equipment	7,500,000	5,000,000	5,000,000
	Amount to be Voted	7,500,000	5,000,000	5,000,000
	Total: Land Acquisition	7,500,000	5,000,000	5,000,000
TOTAL:	ROAD CONSTRUCTION	45,526,800	40,318,100	45,411,500

CONSTRUCTION OF ROADS AND BUILDINGS

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
BUILDING CONSTRUCTION				
	CAPITAL			
3.3.01.	**ALTERATIONS TO EXISTING FACILITIES**			
	05. Professional Services	**1,595,000**	1,507,700	1,752,000
	06. Purchased Services	**12,837,800**	10,539,800	12,565,800
	Amount to be Voted	**14,432,800**	12,047,500	14,317,800
	49. Recharged to Other Departments	**(3,392,000)**	(1,971,200)	(3,062,300)
		11,040,800	10,076,300	11,255,500
	02. Revenue - Provincial	**(75,000)**	(75,000)	(75,000)
	Total: Alterations to Existing Facilities	**10,965,800**	10,001,300	11,180,500
3.3.02.	**DEVELOPMENT OF NEW FACILITIES**			
	05. Professional Services	**1,759,000**	3,013,600	5,226,000
	06. Purchased Services	**24,509,500**	22,057,400	35,283,000
	Amount to be Voted	**26,268,500**	25,071,000	40,509,000
	49. Recharged to Other Departments	**(25,842,500)**	(23,635,000)	(38,909,000)
	Total: Development of New Facilities	**426,000**	1,436,000	1,600,000
3.3.03.	**IMPROVEMENTS TO LAND AND PROPERTY**			
	05. Professional Services	**278,000**	231,000	316,000
	06. Purchased Services	**2,300,000**	2,209,000	2,193,000
	Amount to be Voted	**2,578,000**	2,440,000	2,509,000
	02. Revenue - Provincial	**(215,000)**	-	-
	Total: Improvements to Land and Property	**2,363,000**	2,440,000	2,509,000
3.3.04.	**ADVANCED PLANNING - STUDIES**			
	05. Professional Services	**3,700,000**	-	-
	Amount to be Voted	**3,700,000**	-	-
	Total: Advanced Planning - Studies	**3,700,000**	-	-
TOTAL:	BUILDING CONSTRUCTION	**17,454,800**	13,877,300	15,289,500
TOTAL:	CONSTRUCTION OF ROADS AND BUILDINGS	**67,277,200**	56,204,800	65,181,700

TRANSPORTATION SERVICES

Provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding is also provided for subsidized air and ferry operations and the capital costs of transportation system improvements including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-Operated Aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
		$	$	$
MOTOR VEHICLE REGISTRATION				
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	489,700	486,500	517,800
	02. Employee Benefits	1,500	1,500	1,500
	03. Transportation and Communications	83,400	81,400	63,800
	04. Supplies	45,800	43,800	45,800
	05. Professional Services	14,300	14,300	14,300
	06. Purchased Services	214,800	200,000	231,800
	10. Grants and Subsidies	46,600	58,700	59,700
	Amount to be Voted	896,100	886,200	934,700
	Total: Administration	896,100	886,200	934,700
4.1.02.	**DRIVER EXAMINATION AND VEHICLE INSPECTION**			
	01. Salaries	1,669,200	1,515,800	1,482,200
	02. Employee Benefits	4,000	4,000	4,000
	03. Transportation and Communications	123,900	124,900	129,500
	04. Supplies	65,000	54,600	65,000
	06. Purchased Services	30,000	30,000	30,000
	07. Property, Furnishings and Equipment	-	1,200	-
	Amount to be Voted	1,892,100	1,730,500	1,710,700
	Total: Driver Examination and Vehicle Inspection	1,892,100	1,730,500	1,710,700
4.1.03.	**LICENCE AND REGISTRATION PROCESSING**			
	01. Salaries	1,061,700	1,048,400	1,015,900
	02. Employee Benefits	12,000	11,400	12,000
	03. Transportation and Communications	3,300	3,100	3,300
	04. Supplies	347,000	284,200	347,000
	05. Professional Services	1,250,000	1,240,800	1,243,000
	06. Purchased Services	15,900	15,900	15,900
	07. Property, Furnishings and Equipment	2,000	4,100	2,000
	Amount to be Voted	2,691,900	2,607,900	2,639,100
	Total: Licence and Registration Processing	2,691,900	2,607,900	2,639,100

TRANSPORTATION SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION (Cont'd)			
CURRENT			
4.1.04. NATIONAL SAFETY CODE			
01. Salaries	554,600	545,000	485,000
02. Employee Benefits	2,000	1,500	3,500
03. Transportation and Communications	50,700	50,200	51,800
04. Supplies	22,500	20,700	20,000
05. Professional Services	37,500	230,000	231,200
06. Purchased Services	10,000	8,000	25,000
07. Property, Furnishings and Equipment	8,000	8,000	8,000
Amount to be Voted	685,300	863,400	824,500
01. Revenue - Federal	-	(491,700)	(250,000)
Total: National Safety Code	685,300	371,700	574,500
TOTAL: MOTOR VEHICLE REGISTRATION	6,165,400	5,596,300	5,859,000
AIR SUPPORT			
CURRENT			
4.2.01. AIR SUBSIDIES			
10. Grants and Subsidies	1,310,000	1,772,000	863,000
Amount to be Voted	1,310,000	1,772,000	863,000
Total: Air Subsidies	1,310,000	1,772,000	863,000
4.2.02. AIR STRIP MAINTENANCE			
01. Salaries	494,500	487,100	480,900
04. Supplies	200,000	160,000	240,000
06. Purchased Services	60,000	54,000	60,000
Amount to be Voted	754,500	701,100	780,900
Total: Air Strip Maintenance	754,500	701,100	780,900
CAPITAL			
4.2.03. AIR STRIPS			
03. Transportation and Communications	100,000	30,000	100,000
04. Supplies	100,000	-	100,000
06. Purchased Services	1,190,000	750,000	1,280,000
07. Property, Furnishings and Equipment	50,000	-	50,000
Amount to be Voted	1,440,000	780,000	1,530,000
19. Voted in Other Divisions	60,000	30,000	50,000
	1,500,000	810,000	1,580,000
01. Revenue - Federal	(1,500,000)	(810,000)	(1,580,000)
Total: Air Strips	-	-	-
TOTAL: AIR SUPPORT	2,064,500	2,473,100	1,643,900

TRANSPORTATION SERVICES

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
MARINE OPERATIONS				
	CURRENT			
4.3.01.	**ADMINISTRATION**			
	01. Salaries	142,200	177,400	195,600
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	32,100	38,000	32,100
	04. Supplies	1,100	51,300	1,100
	05. Professional Services	36,200	31,500	36,500
	06. Purchased Services	2,900	–	2,900
	10. Grants and Subsidies	1,300	1,500	2,800
	Amount to be Voted	216,300	300,200	271,500
	Total: Administration	216,300	300,200	271,500
4.3.02.	**FERRY OPERATIONS**			
	01. Salaries	6,041,300	5,837,600	5,469,800
	03. Transportation and Communications	69,100	62,200	61,500
	04. Supplies	2,173,000	1,650,000	2,478,000
	06. Purchased Services	2,377,000	2,310,000	2,160,400
	10. Grants and Subsidies	970,000	480,000	600,000
	11. Debt Expenses	1,318,100	1,359,400	1,283,200
	Amount to be Voted	12,948,500	11,699,200	12,052,900
	02. Revenue - Provincial	(1,244,000)	(1,308,000)	(1,400,000)
	Total: Ferry Operations	11,704,500	10,391,200	10,652,900
4.3.03.	**MAINTENANCE OF FERRY TERMINALS**			
	01. Salaries	22,500	23,800	23,800
	03. Transportation and Communications	3,000	3,000	3,000
	04. Supplies	63,900	62,200	76,900
	06. Purchased Services	79,000	73,000	79,000
	Amount to be Voted	168,400	162,000	182,700
	Total: Maintenance of Ferry Terminals	168,400	162,000	182,700
	CAPITAL			
4.3.04.	**FERRY TERMINALS**			
	03. Transportation and Communications	10,000	3,000	3,000
	04. Supplies	5,000	3,000	3,000
	06. Purchased Services	435,000	544,000	214,000
	07. Property, Furnishings and Equipment	–	5,000	5,000
	Amount to be Voted	450,000	555,000	225,000
	19. Voted in Other Divisions	50,000	20,000	25,000
	Total: Ferry Terminals	500,000	575,000	250,000

TRANSPORTATION SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.3.05. FERRY VESSELS			
06. Purchased Services	**300,000**	300,000	300,000
11. Debt Expenses	**456,000**	413,000	414,000
Amount to be Voted	**756,000**	713,000	714,000
Total: Ferry Vessels	**756,000**	713,000	714,000
TOTAL: MARINE OPERATIONS	**13,345,200**	12,141,400	12,071,100
AIR SERVICES			
CURRENT			
4.4.01. ADMINISTRATION AND HANGAR FACILITIES			
01. Salaries	**651,400**	645,700	640,800
03. Transportation and Communications	**52,800**	58,600	62,600
04. Supplies	**44,600**	44,600	44,600
06. Purchased Services	**13,900**	11,700	18,900
Amount to be Voted	**762,700**	760,600	766,900
Total: Administration and Hangar Facilities	**762,700**	760,600	766,900
4.4.02. GOVERNMENT-OPERATED AIRCRAFT			
01. Salaries	**1,910,100**	1,896,300	1,936,600
02. Employee Benefits	**12,500**	16,700	12,500
03. Transportation and Communications	**1,094,000**	1,212,000	1,073,000
04. Supplies	**1,620,600**	1,423,100	1,523,800
05. Professional Services	**10,000**	9,200	5,200
06. Purchased Services	**1,013,600**	855,800	1,156,200
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
10. Grants and Subsidies	**2,647,000**	2,647,000	2,647,000
Amount to be Voted	**8,309,300**	8,061,600	8,355,800
01. Revenue - Federal	**(150,000)**	(150,000)	(150,000)
Total: Government-Operated Aircraft	**8,159,300**	7,911,600	8,205,800
TOTAL: AIR SERVICES	**8,922,000**	8,672,200	8,972,700
TOTAL: TRANSPORTATION SERVICES	**30,497,100**	28,883,000	28,546,700

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include purchasing, tendering, printing and micrographic, and realty services. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated agencies, and also for tendering for roads and buildings contracts. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some agencies of Government. Realty Services includes expropriation and negotiated acquisition services which are undertaken for all departments of Government. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family.

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
GOVERNMENT SERVICES				
	CURRENT			
5.1.01.	**GOVERNMENT PURCHASING AGENCY**			
	01. Salaries	1,420,600	1,445,100	1,405,700
	02. Employee Benefits	2,800	3,500	2,800
	03. Transportation and Communications	52,800	58,500	56,300
	04. Supplies	21,000	14,000	21,000
	05. Professional Services	346,400	311,400	317,400
	06. Purchased Services	191,100	201,800	201,100
	07. Property, Furnishings and Equipment	3,500	23,500	3,500
	Amount to be Voted	2,038,200	2,057,800	2,007,800
	02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
	Total: Government Purchasing Agency	2,013,200	2,032,800	1,982,800
5.1.02.	**SUPPLY CENTRE**			
	03. Transportation and Communications	10,000	10,000	10,000
	04. Supplies	1,300,000	1,000,000	1,475,000
	Amount to be Voted	1,310,000	1,010,000	1,485,000
	02. Revenue - Provincial	(1,310,000)	(1,100,000)	(1,272,000)
	Total: Supply Centre	-	(90,000)	213,000
5.1.03.	**PRINTING AND MICROGRAPHIC SERVICES**			
	01. Salaries	959,300	895,700	966,300
	02. Employee Benefits	2,000	2,000	2,000
	03. Transportation and Communications	11,000	11,000	11,000
	04. Supplies	511,900	586,900	511,900
	05. Professional Services	-	5,000	5,000
	06. Purchased Services	350,000	331,300	350,000
	07. Property, Furnishings and Equipment	-	18,700	-
	Amount to be Voted	1,834,200	1,850,600	1,846,200
	02. Revenue - Provincial	(1,834,200)	(1,822,700)	(1,822,700)
	Total: Printing and Micrographic Services	-	27,900	23,500
TOTAL:	GOVERNMENT SERVICES	2,013,200	1,970,700	2,219,300

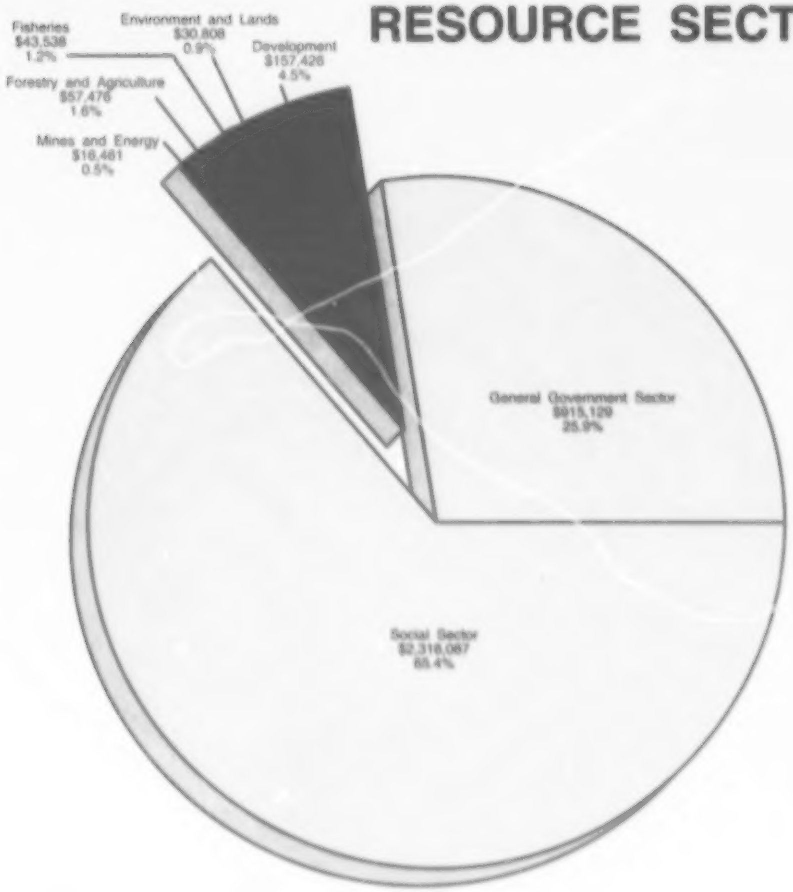
SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
OTHER SERVICES			
CURRENT			
5.2.01. REALTY SERVICES			
01. Salaries	166,300	148,000	147,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	11,200	11,000	11,000
06. Purchased Services	800	1,000	1,000
11. Debt Expenses	260,000	260,000	260,000
Amount to be Voted	438,800	420,500	420,100
Total: Realty Services	438,800	420,500	420,100
5.2.02. QUEEN'S PRINTER			
01. Salaries	84,600	98,600	85,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,200	1,700	3,200
04. Supplies	1,000	1,000	1,000
06. Purchased Services	235,000	500,000	1,035,000
07. Property, Furnishings and Equipment	-	1,100	-
Amount to be Voted	324,300	602,900	1,125,600
02. Revenue - Provincial	(800,000)	(300,000)	(1,200,000)
Total: Queen's Printer	(475,700)	302,900	(74,400)
CAPITAL			
5.2.03. REALTY SERVICES			
05. Professional Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	25,000	1,423,000	25,000
11. Debt Expenses	25,500	97,500	92,500
Amount to be Voted	65,500	1,535,500	132,500
02. Revenue - Provincial	-	-	(80,000)
Total: Realty Services	65,500	1,535,500	52,500
TOTAL: OTHER SERVICES	28,600	2,258,900	398,200

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
C. A. PIPPY PARK COMMISSION			
CURRENT			
5.3.01. PARK OPERATIONS			
10. Grants and Subsidies	611,600	620,000	570,000
Amount to be Voted	611,600	620,000	570,000
Total: Park Operations	611,600	620,000	570,000
CAPITAL			
5.3.02. PARK DEVELOPMENT			
10. Grants and Subsidies	400,000	800,000	400,000
Amount to be Voted	400,000	800,000	400,000
Total: Park Development	400,000	800,000	400,000
TOTAL: C. A. PIPPY PARK COMMISSION	1,011,600	1,420,000	970,000
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	3,053,400	5,649,600	3,587,500
TOTAL: DEPARTMENT	216,261,800	202,565,000	212,590,400

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1991-92	Estimate 1992-93		Estimate 1992-93	Revised 1991-92
3.9	4.5	Development	157,426	132,349
0.6	0.9	Environment and Lands	30,808	22,748
1.1	1.2	Fisheries	43,538	37,469
1.5	1.6	Forestry and Agriculture	57,476	50,100
0.4	0.5	Mines and Energy	16,461	15,837
7.5	8.7	**Total: Resource Sector**	305,709	258,503

DEVELOPMENT

HON. CHARLES J. FUREY
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development has the responsibility for identifying and promoting business opportunities in the Province relating to science and technology, resource, trade and tourism development. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises as well as the establishment of new enterprises. The Department also operates retail outlets in Coastal Labrador. Reporting to the Minister of Development are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,735,700	–	1,735,700
Industry, Trade and Technology	56,817,300	87,347,100	144,164,400
Tourism and Promotion	9,995,600	1,530,000	11,525,600
TOTAL: PROGRAM ESTIMATES	68,548,600	88,877,100	157,425,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$157,425,700	$157,425,700
Less: Related Revenue		
Current	(27,804,100)	
Capital	(56,322,800)	(84,126,900)
NET EXPENDITURE (Current and Capital)		$73,298,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
MINISTER'S OFFICE	$	$	$
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	189,200	186,100	183,900
03. Transportation and Communications	115,000	90,000	75,000
04. Supplies	6,200	6,200	6,200
06. Purchased Services	8,800	14,500	8,800
Amount to be Voted	319,200	296,800	273,900
Total: Minister's Office	319,200	296,800	273,900
TOTAL: MINISTER'S OFFICE	319,200	296,800	273,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	496,800	413,500	512,500
02. Employee Benefits	4,000	2,500	5,000
03. Transportation and Communications	111,000	105,000	111,000
04. Supplies	6,500	6,500	5,500
06. Purchased Services	10,200	10,200	10,200
Amount to be Voted	628,500	537,700	644,200
Total: Executive Support	628,500	537,700	644,200
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	445,800	426,100	422,700
02. Employee Benefits	4,100	3,200	3,800
03. Transportation and Communications	32,700	52,400	38,700
04. Supplies	60,000	53,500	60,000
05. Professional Services	115,000	175,400	175,400
06. Purchased Services	103,400	143,700	103,200
07. Property, Furnishings and Equipment	27,000	27,000	27,000
Amount to be Voted	788,000	881,300	830,800
02. Revenue - Provincial	-	(106,100)	-
Total: Administrative Support	788,000	775,200	830,800
TOTAL: GENERAL ADMINISTRATION	1,416,500	1,312,900	1,475,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,735,700	1,609,700	1,748,900

INDUSTRY, TRADE AND TECHNOLOGY

This Branch is responsible for the development, implementation and evaluation of policies and programs designed to create a positive business environment and to encourage the growth of new trade and investment. Industry Development and Support assists in the development, commercialization, adoption and diffusion of technology. Industrial and Small Business Operations provides financial support and management advisory services to both businesses and commercially based organizations and industrial crown corporations and monitors government's financial interest in a variety of business enterprises. It also administers the Labrador Stores and Cooperative Program. Funding is provided for the programs administered by the Enterprise Newfoundland and Labrador Corporation as well as for the Economic Recovery Commission. Trade and Investment is responsible for the development of policy and programs designed to facilitate new, expanded and diversified trade and investment activites in the Province. In addition, Trade and Investment is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
INDUSTRY DEVELOPMENT			
CURRENT			
2.1.01. PHYSICAL PLANNING SUPPORT			
01. Salaries	**244,800**	236,100	232,500
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**27,400**	24,000	30,000
04. Supplies	**6,300**	6,300	4,300
05. Professional Services	**-**	200	-
06. Purchased Services	**6,700**	6,600	6,100
Amount to be Voted	**287,700**	275,700	275,400
Total: Physical Planning Support	**287,700**	275,700	275,400
2.1.02. INDUSTRIAL BENEFITS			
01. Salaries	**595,800**	582,500	622,100
02. Employee Benefits	**6,000**	6,000	6,000
03. Transportation and Communications	**112,000**	112,000	112,000
04. Supplies	**13,900**	5,100	18,400
05. Professional Services	**70,000**	35,000	100,000
06. Purchased Services	**10,200**	10,200	5,700
10. Grants and Subsidies	**-**	20,000	20,000
Amount to be Voted	**807,900**	770,800	884,200
Total: Industrial Benefits	**807,900**	770,800	884,200

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INDUSTRY DEVELOPMENT (Cont'd)			
CURRENT			
2.1.03. INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	250,000	205,000	500,000
Amount to be Voted	250,000	205,000	500,000
01. Revenue - Federal	(187,500)	(153,800)	(375,000)
Total: Industrial Infrastructure Planning - Offshore Fund	62,500	51,200	125,000
2.1.04. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
10. Grants and Subsidies	3,300,000	543,900	1,500,000
Amount to be Voted	3,300,000	543,900	1,500,000
01. Revenue - Federal	(2,475,000)	(516,600)	(1,125,000)
Total: Technology Transfer Opportunities - Offshore Fund	825,000	27,300	375,000
2.1.05. ENGINEERING SUPPORT - OFFSHORE			
10. Grants and Subsidies	2,750,000	2,750,000	2,750,000
Amount to be Voted	2,750,000	2,750,000	2,750,000
Total: Engineering Support - Offshore	2,750,000	2,750,000	2,750,000
CAPITAL			
2.1.06. MARYSTOWN SHIPYARD FACILITY ENHANCEMENT - OFFSHORE FUND			
10. Grants and Subsidies	11,243,700	25,656,300	31,500,000
Amount to be Voted	11,243,700	25,656,300	31,500,000
01. Revenue - Federal	(8,432,800)	(19,400,000)	(23,625,000)
Total: Marystown Shipyard Facility Enhancement - Offshore Fund	2,810,900	6,256,300	7,875,000
TOTAL: INDUSTRY DEVELOPMENT	7,544,000	10,131,300	12,284,600

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MARINE INDUSTRY DEVELOPMENT			
CURRENT			
2.2.01. OCEAN INDUSTRY DEVELOPMENT			
01. Salaries	244,200	245,900	236,600
02. Employee Benefits	2,200	2,400	2,200
03. Transportation and Communications	60,000	61,500	60,000
04. Supplies	3,300	3,300	3,300
05. Professional Services	30,000	12,000	30,000
06. Purchased Services	50,000	48,500	50,000
10. Grants and Subsidies	990,000	724,000	900,000
Amount to be Voted	1,379,700	1,097,600	1,282,100
02. Revenue - Provincial	-	(1,600)	-
Total: Ocean Industry Development	1,379,700	1,096,000	1,282,100
2.2.02. MARYSTOWN SHIPYARD - SUBSIDY			
10. Grants and Subsidies	1,350,000	-	-
Amount to be Voted	1,350,000	-	-
Total: Marystown Shipyard - Subsidy	1,350,000	-	-
CAPITAL			
2.2.03. OCEAN INDUSTRY DEVELOPMENT			
10. Grants and Subsidies	950,000	750,000	950,000
Amount to be Voted	950,000	750,000	950,000
Total: Ocean Industry Development	950,000	750,000	950,000
2.2.04. HIBERNIA GBS SITE CONSTRUCTION - OFFSHORE FUND			
10. Grants and Subsidies	52,000,000	30,000,000	53,890,000
Amount to be Voted	52,000,000	30,000,000	53,890,000
01. Revenue - Federal	(39,000,000)	(22,500,000)	(40,418,000)
Total: Hibernia GBS Site Construction - Offshore Fund	13,000,000	7,500,000	13,472,000
TOTAL: MARINE INDUSTRY DEVELOPMENT	16,679,700	9,346,000	15,704,100

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS			
CURRENT			
2.3.01. BUSINESS SUPPORT			
01. Salaries	364,900	368,200	366,900
02. Employee Benefits	2,300	2,300	2,300
03. Transportation and Communications	58,500	44,000	58,000
04. Supplies	3,800	4,600	3,800
05. Professional Services	25,000	2,500	33,000
06. Purchased Services	–	500	500
10. Grants and Subsidies	45,000	67,500	60,000
Amount to be Voted	499,500	489,600	524,500
Total: Business Support	499,500	489,600	524,500
2.3.02. TECHNOLOGY DEVELOPMENT SERVICES			
01. Salaries	145,900	140,100	158,400
02. Employee Benefits	2,500	–	–
03. Transportation and Communications	32,500	35,000	35,000
04. Supplies	1,400	1,400	1,400
05. Professional Services	20,000	20,000	20,000
06. Purchased Services	300	33,700	300
10. Grants and Subsidies	149,000	38,000	70,000
Amount to be Voted	351,600	268,200	285,100
Total: Technology Development Services	351,600	268,200	285,100
2.3.03. LABRADOR STORES			
01. Salaries	1,072,200	1,041,300	1,071,300
03. Transportation and Communications	418,500	452,300	587,700
04. Supplies	3,087,200	3,000,000	3,233,700
06. Purchased Services	340,200	325,000	484,500
07. Property, Furnishings and Equipment	17,000	3,000	45,400
Amount to be Voted	4,935,100	4,821,600	5,422,600
02. Revenue - Provincial	(4,744,600)	(4,669,700)	(4,903,000)
Total: Labrador Stores	190,500	151,900	519,600
TOTAL: INDUSTRIAL AND SMALL BUSINESS OPERATIONS	1,041,600	909,700	1,329,200

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
INDUSTRY SUPPORT			
CURRENT			
2.4.01. NEWFOUNDLAND AND LABRADOR SCIENCE AND TECHNOLOGY ADVISORY COUNCIL			
10. Grants and Subsidies	**242,900**	274,000	300,000
Amount to be Voted	**242,900**	274,000	300,000
Total: Newfoundland and Labrador Science and Technology Advisory Council	**242,900**	274,000	300,000
2.4.02. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**500,000**	500,000	500,000
Amount to be Voted	**500,000**	500,000	500,000
01. Revenue - Federal	**(375,000)**	(375,000)	(375,000)
Total: C-Core - Research and Development - Offshore Fund	**125,000**	125,000	125,000
2.4.03. INSTRUMAR - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**900,000**	–	–
Amount to be Voted	**900,000**	–	–
01. Revenue - Federal	**(675,000)**	–	–
Total: Instrumar - Research and Development - Offshore Fund	**225,000**	–	–
2.4.04. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**1,661,700**	638,300	1,300,000
Amount to be Voted	**1,661,700**	638,300	1,300,000
01. Revenue - Federal	**(1,246,300)**	(630,000)	(975,000)
Total: Research and Development - Offshore Fund	**415,400**	8,300	325,000
2.4.05. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	**(750,000)**	(1,000,000)	(1,000,000)
Total: Crown Agencies - Recoveries	**(750,000)**	(1,000,000)	(1,000,000)

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INDUSTRY SUPPORT (Cont'd)			
CAPITAL			
2.4.06. C-CORE CENTRIFUGE FACILITY - OFFSHORE FUND			
10. Grants and Subsidies	3,000,000	-	-
Amount to be Voted	3,000,000	-	-
01. Revenue - Federal	(2,250,000)	-	-
Total: C-Core Centrifuge Facility - Offshore Fund	750,000	-	-
TOTAL: INDUSTRY SUPPORT	1,008,300	(592,700)	(250,000)
ENTERPRISE DEVELOPMENT			
CURRENT			
2.5.01. OPERATIONS			
10. Grants and Subsidies	31,933,000	29,345,900	28,289,000
Amount to be Voted	31,933,000	29,345,900	28,289,000
01. Revenue - Federal	(14,194,700)	(12,628,000)	(11,593,500)
02. Revenue - Provincial	(317,000)	-	(550,000)
Total: Operations	17,421,300	16,717,900	16,145,500
2.5.02. NEWFOUNDLAND STOCK SAVINGS PLAN - ISSUING COMPANIES SUPPORT			
10. Grants and Subsidies	-	-	75,000
Amount to be Voted	-	-	75,000
Total: Newfoundland Stock Savings Plan - Issuing Companies Support	-	-	75,000
CAPITAL			
2.5.03. LOAN FUND			
08. Loans, Advances and Investments	14,200,000	16,000,000	16,000,000
Amount to be Voted	14,200,000	16,000,000	16,000,000
02. Revenue - Provincial	(6,500,000)	(6,000,000)	(4,400,000)
Total: Loan Fund	7,700,000	10,000,000	11,600,000

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
ENTERPRISE DEVELOPMENT (Cont'd)			
CAPITAL			
2.5.04. SAVINGS BONDS REDEMPTIONS			
08. Loans, Advances and Investments	5,953,400	2,000,000	4,000,000
Amount to be Voted	5,953,400	2,000,000	4,000,000
Total: Savings Bonds Redemptions	5,953,400	2,000,000	4,000,000
TOTAL: ENTERPRISE DEVELOPMENT	31,074,700	28,717,900	31,820,500
ECONOMIC RECOVERY INITIATIVES			
CURRENT			
2.6.01. ECONOMIC RECOVERY COMMISSION			
10. Grants and Subsidies	2,213,300	2,303,100	2,162,100
Amount to be Voted	2,213,300	2,303,100	2,162,100
02. Revenue - Provincial	-	(354,200)	-
Total: Economic Recovery Commission	2,213,300	1,948,900	2,162,100
TOTAL: ECONOMIC RECOVERY INITIATIVES	2,213,300	1,948,900	2,162,100
TRADE AND INVESTMENT			
CURRENT			
2.7.01. TRADE AND INVESTMENT			
01. Salaries	357,900	364,200	399,800
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	105,000	105,000	105,000
04. Supplies	6,100	6,100	6,100
05. Professional Services	25,000	28,000	25,000
06. Purchased Services	65,900	48,600	65,900
10. Grants and Subsidies	606,000	600,000	750,000
Amount to be Voted	1,168,900	1,154,900	1,354,800
Total: Trade and Investment	1,168,900	1,154,900	1,354,800

INDUSTRY, TRADE AND TECHNOLOGY

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
TRADE AND INVESTMENT (Cont'd)			
CURRENT			
2.7.02. ECONOMIC AND TRADE ANALYSIS			
01. Salaries	**277,000**	274,300	274,600
02. Employee Benefits	**2,700**	2,700	1,000
03. Transportation and Communications	**24,000**	24,000	24,000
04. Supplies	**1,300**	1,300	3,000
05. Professional Services	**30,000**	22,000	30,000
06. Purchased Services	**1,000**	1,000	1,000
Amount to be Voted	**336,000**	325,300	333,600
Total: Economic and Trade Analysis	**336,000**	325,300	333,600
2.7.03. INVESTMENT AND INDUSTRIAL DEVELOPMENT			
10. Grants and Subsidies	**1,950,000**	-	-
Amount to be Voted	**1,950,000**	-	-
01. Revenue - Federal	**(1,404,000)**	-	-
Total: Investment and Industrial Development	**546,000**	-	-
TOTAL: TRADE AND INVESTMENT	**2,050,900**	1,480,200	1,688,400
TOTAL: INDUSTRY, TRADE AND TECHNOLOGY	**61,612,500**	51,941,300	64,738,900

TOURISM AND PROMOTION

The Tourism and Promotions Branch is made up of two sections. The Tourism Division provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province and conducts research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the Province, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. Funding for the development and distribution of tourist and travel information is provided. Long range planning and evaluation of the overall tourism potential of the Province is also provided to ensure the continued growth and expansion of the industry. Funding is provided under Tourism Facilities for inspection and licensing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors. Further, the Tourism Branch acts as a catalyst for private sector investment in the tourism industry. The Promotion Services Division, in coordination with the other branches of the Department, assists in the publicizing and promotion of business opportunities within the Province, nationally and internationally. This division provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
TOURISM PROMOTIONS			
CURRENT			
3.1.01. TOURISM MARKETING			
01. Salaries	**416,600**	369,900	368,800
02. Employee Benefits	**4,500**	5,700	4,500
03. Transportation and Communications	**140,000**	150,100	140,000
04. Supplies	**2,700**	2,700	2,700
05. Professional Services	**50,000**	175,700	175,000
06. Purchased Services	**2,176,600**	2,104,600	2,176,600
10. Grants and Subsidies	**221,000**	163,000	71,000
Amount to be Voted	**3,011,400**	2,971,700	2,938,600
Total: Tourism Marketing	**3,011,400**	2,971,700	2,938,600
3.1.02. MARKETING AGREEMENTS			
01. Salaries	**40,000**	10,000	–
03. Transportation and Communications	**15,000**	2,000	–
04. Supplies	**5,000**	500	–
05. Professional Services	**600,000**	50,000	–
06. Purchased Services	**523,000**	448,500	448,000
10. Grants and Subsidies	**300,000**	187,000	–
Amount to be Voted	**1,483,000**	698,000	448,000
01. Revenue - Federal	**(850,000)**	(130,000)	–
02. Revenue - Provincial	**(10,000)**	(20,000)	–
Total: Marketing Agreements	**623,000**	548,000	448,000

TOURISM AND PROMOTION

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
TOURISM PROMOTIONS (Cont'd)			
CURRENT			
3.1.03. PROMOTION SERVICES			
01. Salaries	**332,200**	327,600	345,500
02. Employee Benefits	**1,100**	500	1,100
03. Transportation and Communications	**134,500**	125,000	134,500
04. Supplies	**117,000**	87,000	117,000
05. Professional Services	**10,000**	5,000	10,000
06. Purchased Services	**646,000**	606,000	636,000
07. Property, Furnishings and Equipment	**8,400**	6,800	8,400
10. Grants and Subsidies	**90,000**	–	–
Amount to be Voted	**1,339,200**	1,157,900	1,252,500
02. Revenue - Provincial	**(15,000)**	(15,000)	(15,000)
Total: Promotion Services	**1,324,200**	1,142,900	1,237,500
TOTAL: TOURISM PROMOTIONS	**4,958,600**	4,662,600	4,624,100
TOURISM PLANNING			
CURRENT			
3.2.01. PLANNING AND EVALUATION			
01. Salaries	**226,100**	251,600	237,600
02. Employee Benefits	**2,500**	1,300	2,500
03. Transportation and Communications	**30,000**	40,600	30,000
04. Supplies	**2,700**	2,700	2,700
05. Professional Services	**70,000**	30,000	70,000
06. Purchased Services	**6,700**	7,300	6,700
10. Grants and Subsidies	**10,000**	13,000	10,000
Amount to be Voted	**348,000**	346,500	359,500
Total: Planning and Evaluation	**348,000**	346,500	359,500
3.2.02. DEVELOPMENT AGREEMENTS			
05. Professional Services	**250,000**	–	250,000
10. Grants and Subsidies	**550,000**	550,000	550,000
Amount to be Voted	**800,000**	550,000	800,000
01. Revenue - Federal	**(560,000)**	(385,000)	(560,000)
Total: Development Agreements	**240,000**	165,000	240,000
TOTAL: TOURISM PLANNING	**588,000**	511,500	599,500

TOURISM AND PROMOTION

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
TOURISM DEVELOPMENT			
CURRENT			
3.3.01. INDUSTRY SERVICES			
01. Salaries	1,443,100	1,403,200	1,332,200
02. Employee Benefits	4,300	4,300	4,300
03. Transportation and Communications	362,500	365,100	362,500
04. Supplies	58,300	33,300	33,300
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	905,800	785,800	905,800
07. Property, Furnishings and Equipment	–	700	–
10. Grants and Subsidies	225,000	147,000	145,000
Amount to be Voted	3,014,000	2,754,400	2,798,100
Total: Industry Services	3,014,000	2,754,400	2,798,100
CAPITAL			
3.3.02. TOURIST FACILITIES			
05. Professional Services	30,000	18,700	48,000
06. Purchased Services	750,000	341,300	692,000
Amount to be Voted	780,000	360,000	740,000
01. Revenue - Federal	(140,000)	–	–
Total: Tourist Facilities	640,000	360,000	740,000
3.3.03. TRAVEL GENERATORS - MARBLE MOUNTAIN			
10. Grants and Subsidies	750,000	1,625,000	3,600,000
Amount to be Voted	750,000	1,625,000	3,600,000
01. Revenue - Federal	–	–	(1,500,000)
Total: Travel Generators - Marble Mountain	750,000	1,625,000	2,100,000
TOTAL: TOURISM DEVELOPMENT	4,404,000	4,739,400	5,638,100
TOTAL: TOURISM AND PROMOTION	9,950,600	9,913,500	10,861,700
TOTAL: DEPARTMENT	73,298,800	63,464,500	77,349,500

ENVIRONMENT AND LANDS

HON. PATRICIA A. COWAN
Minister
Confederation Building

JOHN FLEMING
Deputy Minister
Confederation Building

The Department of Environment and Lands is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Environment Branch's functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal, as well as the regulation and control of pesticide storage, use, transportation and disposal.

The Department is also vested with the responsibility for the management, allocation and development of Crown Land for the economic and social benefit of the Province. This includes mapping, surveying and registration of all Crown Land.

The Department's responsibilities also incorporate the management and protection of the Province's wildlife resource. Further, through a network of Provincial Parks, the Department provides residents and visitors with opportunities for outdoor recreational pursuits. The mandate includes the preservation of our unique natural heritage resources through the Wilderness and Ecological Reserves Program.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,227,900	–	3,227,900
Environmental Management and Control	9,167,400	–	9,167,400
Provincial Land Management	6,503,900	185,000	6,688,900
Parks and Wildlife	10,912,200	812,000	11,724,200
TOTAL: PROGRAM ESTIMATES	29,811,400	997,000	30,808,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$30,808,400	$30,808,400
Less: Related Revenue		
Current	(5,631,100)	
Capital	(782,400)	(6,413,500)
NET EXPENDITURE (Current and Capital)		$24,394,900

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**154,900**	178,600	155,200
03. Transportation and Communications	**37,800**	37,800	37,800
04. Supplies	**3,400**	3,400	3,400
06. Purchased Services	**3,700**	3,700	3,700
Amount to be Voted	**199,800**	223,500	200,100
Total: Minister's Office	**199,800**	223,500	200,100
TOTAL: MINISTER'S OFFICE	**199,800**	223,500	200,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**370,000**	402,300	475,500
02. Employee Benefits	**1,800**	1,800	1,800
03. Transportation and Communications	**47,900**	44,900	47,900
04. Supplies	**10,700**	13,700	10,700
06. Purchased Services	**29,700**	29,700	29,700
Amount to be Voted	**460,100**	492,400	565,600
Total: Executive Support	**460,100**	492,400	565,600

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**814,400**	665,000	618,400
02. Employee Benefits	**113,200**	32,400	28,200
03. Transportation and Communications	**536,900**	557,700	573,200
04. Supplies	**134,000**	134,000	134,000
05. Professional Services	**210,000**	103,000	174,000
06. Purchased Services	**483,700**	470,700	453,100
07. Property, Furnishings and Equipment	**19,200**	19,200	19,200
10. Grants and Subsidies	**53,100**	47,900	53,100
Amount to be Voted	**2,364,500**	2,029,900	2,053,200
02. Revenue - Provincial	**(50,000)**	(50,000)	(50,000)
Total: Administrative Support	**2,314,500**	1,979,900	2,003,200
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	**115,700**	72,000	140,000
03. Transportation and Communications	**62,000**	30,000	30,000
04. Supplies	**2,500**	–	–
06. Purchased Services	**23,300**	–	–
Amount to be Voted	**203,500**	102,000	170,000
Total: Policy Development and Planning	**203,500**	102,000	170,000
TOTAL: GENERAL ADMINISTRATION	**2,978,100**	2,574,300	2,738,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,177,900**	2,797,800	2,938,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and inquiries, administration of The Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering provides for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provides for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of The Well Drilling Act and implementation of a flood damage reduction program and water management plan. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control and Monitoring. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control and Monitoring involves the licensing and regulation of the sale and use of commercial and industrial pesticides.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ENVIRONMENTAL INVESTIGATIONS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**783,500**	756,500	743,200
02. Employee Benefits	**5,300**	5,500	5,400
03. Transportation and Communications	**91,000**	80,400	77,600
04. Supplies	**28,700**	29,500	27,800
05. Professional Services	**9,000**	27,500	9,000
06. Purchased Services	**25,100**	30,700	29,900
07. Property, Furnishings and Equipment	**800**	900	800
Amount to be Voted	**943,400**	931,000	893,700
02. Revenue - Provincial	**(100)**	(400)	(400)
Total: Administration	**943,300**	930,600	893,300
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	**9,000**	13,000	9,000
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**11,200**	9,800	11,200
04. Supplies	**2,700**	3,100	2,700
05. Professional Services	**8,500**	–	11,500
06. Purchased Services	**23,400**	24,900	23,400
Amount to be Voted	**55,300**	50,800	58,300
02. Revenue - Provincial	**(21,100)**	(26,500)	(20,400)
Total: Pollution Clean-Up	**34,200**	24,300	37,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
ENVIRONMENTAL INVESTIGATIONS (Cont'd)			
CURRENT			
2.1.03. ENVIRONMENTAL POLLUTION CLEAN-UP (CNRMA)			
01. Salaries	6,500	6,500	6,500
03. Transportation and Communications	–	500	500
04. Supplies	1,100	500	500
05. Professional Services	–	223,000	223,000
06. Purchased Services	4,662,000	83,300	2,350,500
10. Grants and Subsidies	–	500,000	–
Amount to be Voted	4,669,600	813,800	2,581,000
01. Revenue - Federal	(2,636,100)	(75,500)	(1,290,500)
Total: Environmental Pollution Clean-up (CNRMA)	2,033,500	738,300	1,290,500
TOTAL: ENVIRONMENTAL INVESTIGATIONS	3,011,000	1,693,200	2,221,700
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	131,800	131,700	126,500
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	18,500	22,500	18,500
04. Supplies	1,000	1,000	1,000
05. Professional Services	20,000	–	–
06. Purchased Services	1,000	1,000	1,000
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	174,100	158,000	148,800
Total: Administration	174,100	158,000	148,800
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	142,900	128,800	122,700
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	32,000	28,000	28,000
04. Supplies	12,900	13,000	13,000
05. Professional Services	–	6,000	–
06. Purchased Services	8,600	8,600	8,600
07. Property, Furnishings and Equipment	3,300	1,200	1,200
09. Allowances and Assistance	5,000	5,000	5,000
Amount to be Voted	206,000	191,900	179,800
Total: Municipal, Community and Civil Services	206,000	191,900	179,800
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	380,100	349,900	328,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
INDUSTRIAL ENVIRONMENTAL ENGINEERING			
CURRENT			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	**496,400**	458,400	449,200
02. Employee Benefits	**7,800**	6,600	6,600
03. Transportation and Communications	**64,800**	43,700	50,300
04. Supplies	**32,900**	31,700	33,800
05. Professional Services	**–**	13,400	–
06. Purchased Services	**13,600**	11,700	16,600
07. Property, Furnishings and Equipment	**11,500**	18,900	11,600
Amount to be Voted	**627,000**	584,400	568,100
Total: Industrial Environmental Engineering	**627,000**	584,400	568,100
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	**627,000**	584,400	568,100
WATER RESOURCES MANAGEMENT			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	**87,200**	85,500	84,300
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**4,800**	4,800	4,800
04. Supplies	**3,200**	3,200	3,200
05. Professional Services	**6,900**	6,900	6,900
06. Purchased Services	**2,500**	12,500	2,500
07. Property, Furnishings and Equipment	**900**	900	900
09. Allowances and Assistance	**30,000**	–	30,000
10. Grants and Subsidies	**50,000**	50,000	50,000
Amount to be Voted	**186,000**	164,300	183,100
Total: Administration	**186,000**	164,300	183,100
2.4.02. SURFACE WATER			
01. Salaries	**238,900**	223,600	219,500
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**10,700**	7,300	7,300
04. Supplies	**14,700**	14,700	14,700
05. Professional Services	**517,000**	478,500	513,500
06. Purchased Services	**25,100**	25,100	25,100
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**808,500**	751,300	782,200
02. Revenue - Provincial	**(76,000)**	(80,000)	(80,000)
Total: Surface Water	**732,500**	671,300	702,200

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.4.03. GROUND WATER			
01. Salaries	118,100	118,900	127,600
02. Employee Benefits	800	800	800
03. Transportation and Communications	7,400	7,400	7,400
04. Supplies	13,100	13,100	13,100
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	18,800	18,800	18,800
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	160,200	161,000	169,700
02. Revenue - Provincial	(300)	(300)	(300)
Total: Ground Water	159,900	160,700	169,400
2.4.04. HYDROLOGIC MODELLING			
01. Salaries	132,700	126,700	116,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,900	3,900	3,900
04. Supplies	2,200	2,200	2,200
05. Professional Services	3,600	19,400	3,600
06. Purchased Services	1,100	1,100	1,100
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	144,500	154,300	128,200
Total: Hydrologic Modelling	144,500	154,300	128,200
2.4.05. WATER RIGHTS AND INVESTIGATIONS			
01. Salaries	226,100	192,900	182,800
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	18,600	11,700	11,700
04. Supplies	5,000	5,000	5,000
05. Professional Services	1,200	1,200	1,200
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	1,400	1,400	1,400
Amount to be Voted	263,700	223,600	213,500
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Water Rights and Investigations	262,700	222,600	212,500

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.4.06. WATER QUALITY AND FLOOD DAMAGE REDUCTION			
01. Salaries	**175,300**	149,700	163,600
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**43,600**	43,600	43,600
04. Supplies	**13,800**	13,800	13,800
05. Professional Services	**–**	80,000	80,000
06. Purchased Services	**9,000**	9,000	9,000
07. Property, Furnishings and Equipment	**500**	500	500
Amount to be Voted	**242,800**	297,200	311,100
01. Revenue - Federal	**–**	(40,000)	(40,000)
Total: Water Quality and Flood Damage Reduction	**242,800**	257,200	271,100
TOTAL: WATER RESOURCES MANAGEMENT	**1,728,400**	1,630,400	1,666,500
ENVIRONMENTAL ASSESSMENT			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	**77,300**	75,300	76,400
03. Transportation and Communications	**1,000**	1,700	1,000
04. Supplies	**1,000**	1,800	1,000
05. Professional Services	**10,000**	13,000	10,000
06. Purchased Services	**2,500**	9,000	2,500
Amount to be Voted	**91,800**	100,800	90,900
Total: Administration	**91,800**	100,800	90,900
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	**277,000**	183,000	225,200
03. Transportation and Communications	**25,000**	20,000	20,000
04. Supplies	**4,400**	1,800	800
05. Professional Services	**7,800**	6,800	7,800
06. Purchased Services	**600**	600	600
Amount to be Voted	**314,800**	212,200	254,400
Total: Environmental Assessment	**314,800**	212,200	254,400

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
CURRENT			
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	120,100	97,100	116,900
03. Transportation and Communications	4,100	4,100	4,100
04. Supplies	200	200	200
Amount to be Voted	124,400	101,400	121,200
02. Revenue - Provincial	–	(5,000)	(5,000)
Total: Pesticides Control and Monitoring	124,400	96,400	116,200
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	113,600	100,400	113,600
03. Transportation and Communications	15,500	16,000	15,500
04. Supplies	10,500	14,000	10,500
06. Purchased Services	15,700	9,200	15,700
07. Property, Furnishings and Equipment	–	2,000	–
Amount to be Voted	155,300	141,600	155,300
Total: Environmental Impact Management	155,300	141,600	155,300
TOTAL: ENVIRONMENTAL ASSESSMENT	686,300	551,000	616,800
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	6,432,800	4,808,900	5,401,700

PROVINCIAL LAND MANAGEMENT

The Provincial Land Management Branch is responsible for the management and allocation of Crown Land in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

CROWN LAND ADMINISTRATION

CURRENT

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
3.1.01.	**ADMINISTRATION**			
	01. Salaries	**194,600**	227,700	230,800
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**11,000**	11,000	11,000
	04. Supplies	**149,100**	145,600	149,600
	06. Purchased Services	**30,400**	35,900	30,400
	07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
	Amount to be Voted	**386,600**	421,700	423,300
	02. Revenue - Provincial	**(193,000)**	(193,000)	(193,000)
	Total: Administration	**193,600**	228,700	230,300
3.1.02.	**DISPOSITION**			
	01. Salaries	**1,559,600**	1,535,700	1,544,100
	02. Employee Benefits	**1,900**	1,900	1,900
	03. Transportation and Communications	**115,400**	115,400	115,400
	04. Supplies	**43,000**	43,000	43,000
	05. Professional Services	**9,000**	5,800	9,700
	06. Purchased Services	**23,300**	23,300	23,300
	07. Property, Furnishings and Equipment	**39,800**	25,700	39,800
	Amount to be Voted	**1,792,000**	1,750,800	1,777,200
	Total: Disposition	**1,792,000**	1,750,800	1,777,200
3.1.03.	**RECORDS**			
	01. Salaries	**214,800**	191,300	194,300
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**2,500**	2,500	2,500
	04. Supplies	**9,200**	6,200	9,200
	05. Professional Services	**60,000**	191,000	155,000
	06. Purchased Services	**4,900**	4,900	4,900
	07. Property, Furnishings and Equipment	**10,500**	5,500	10,500
	Amount to be Voted	**302,400**	401,900	376,900
	Total: Records	**302,400**	401,900	376,900

PROVINCIAL LAND MANAGEMENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CROWN LAND ADMINISTRATION (Cont'd)			
CURRENT			
3.1.04. RAILWAY REVERSION			
01. Salaries	**119,000**	112,700	112,700
03. Transportation and Communications	**15,000**	5,000	20,000
05. Professional Services	**228,000**	30,000	256,000
07. Property, Furnishings and Equipment	**5,000**	10,000	10,000
Amount to be Voted	**367,000**	157,700	398,700
01. Revenue - Federal	**(524,700)**	–	(405,000)
Total: Railway Reversion	**(157,700)**	157,700	(6,300)
TOTAL: CROWN LAND ADMINISTRATION	**2,130,300**	2,539,100	2,378,100
LAND MANAGEMENT			
CURRENT			
3.2.01. LAND USE PLANNING			
01. Salaries	**231,500**	238,400	229,300
03. Transportation and Communications	**11,700**	11,700	11,700
04. Supplies	**5,900**	5,000	5,900
06. Purchased Services	**3,400**	3,400	3,400
07. Property, Furnishings and Equipment	–	900	–
Amount to be Voted	**252,500**	259,400	250,300
Total: Land Use Planning	**252,500**	259,400	250,300
CAPITAL			
3.2.02. COTTAGE LAND DEVELOPMENT			
06. Purchased Services	**185,000**	125,000	200,000
Amount to be Voted	**185,000**	125,000	200,000
02. Revenue - Provincial	**(185,000)**	(125,000)	(200,000)
Total: Cottage Land Development	–	–	–
TOTAL: LAND MANAGEMENT	**252,500**	259,400	250,300

PROVINCIAL LAND MANAGEMENT

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
PROVINCIAL SURVEYING AND MAPPING				
	CURRENT			
3.3.01.	**ADMINISTRATION AND PROGRAM DEVELOPMENT**			
	01. Salaries	**163,300**	136,900	120,700
	02. Employee Benefits	**4,000**	4,000	4,000
	03. Transportation and Communications	**7,000**	7,000	7,000
	04. Supplies	**4,000**	4,000	4,000
	05. Professional Services	**116,000**	114,900	116,000
	06. Purchased Services	**50,000**	-	-
	07. Property, Furnishings and Equipment	**7,000**	7,000	7,000
	Amount to be Voted	**351,300**	273,800	258,700
	02. Revenue - Provincial	**(42,000)**	(20,000)	(30,000)
	Total: Administration and Program Development	**309,300**	253,800	228,700
3.3.02.	**GEODETIC AND LEGAL SURVEYS**			
	01. Salaries	**179,800**	164,500	176,200
	03. Transportation and Communications	**30,500**	30,500	30,500
	04. Supplies	**10,000**	20,000	10,000
	05. Professional Services	**107,000**	101,000	107,000
	06. Purchased Services	**9,800**	6,900	9,800
	Amount to be Voted	**337,100**	322,900	333,500
	02. Revenue - Provincial	**(1,000)**	(500)	(500)
	Total: Geodetic and Legal Surveys	**336,100**	322,400	333,000
3.3.03.	**TOPOGRAPHIC MAPPING**			
	01. Salaries	**62,900**	62,900	62,900
	03. Transportation and Communications	**13,900**	8,900	13,900
	04. Supplies	**5,500**	1,000	5,000
	05. Professional Services	**27,000**	126,000	107,000
	06. Purchased Services	**14,400**	4,400	14,400
	Amount to be Voted	**123,700**	203,200	203,200
	01. Revenue - Federal	**-**	(60,000)	(40,000)
	Total: Topographic Mapping	**123,700**	143,200	163,200

PROVINCIAL LAND MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
PROVINCIAL SURVEYING AND MAPPING (Cont'd)			
CURRENT			
3.3.04. AIR PHOTO LABORATORY			
01. Salaries	83,800	83,800	83,800
03. Transportation and Communications	1,500	1,500	1,500
04. Supplies	50,000	50,000	50,000
06. Purchased Services	12,000	12,000	12,000
07. Property, Furnishings and Equipment	4,000	4,000	4,000
Amount to be Voted	151,300	151,300	151,300
02. Revenue - Provincial	(130,000)	(110,000)	(150,000)
Total: Air Photo Laboratory	21,300	41,300	1,300
3.3.05. LABRADOR BASE MAPPING (CNLDA)			
01. Salaries	220,000	–	–
03. Transportation and Communications	140,000	–	–
04. Supplies	38,000	–	–
05. Professional Services	1,780,000	100,000	100,000
06. Purchased Services	42,000	–	–
07. Property, Furnishings and Equipment	220,000	–	–
Amount to be Voted	2,440,000	100,000	100,000
01. Revenue - Federal	(1,531,700)	(4,300)	(70,000)
Total: Labrador Base Mapping (CNLDA)	908,300	95,700	30,000
TOTAL: PROVINCIAL SURVEYING AND MAPPING	1,698,700	856,400	756,200
TOTAL: PROVINCIAL LAND MANAGEMENT	4,081,500	3,654,900	3,384,600

PARKS AND WILDLIFE

Parks Division programs provide opportunities for outdoor recreational pursuits in a natural environment through a network of strategically located Provincial Parks. Wildlife Division programs provide for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Management of the Salmonier Nature Park is also included.

PARKS

CURRENT

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
4.1.01.	**ADMINISTRATION**			
	01. Salaries	**152,000**	154,500	150,800
	02. Employee Benefits	**700**	700	700
	03. Transportation and Communications	**12,500**	10,500	10,500
	04. Supplies	**1,000**	1,000	1,000
	05. Professional Services	**–**	10,000	–
	06. Purchased Services	**53,900**	53,900	53,900
	10. Grants and Subsidies	**1,000**	1,000	1,000
	Amount to be Voted	**221,100**	231,600	217,900
	01. Revenue - Federal	**(4,000)**	(4,000)	(4,000)
	02. Revenue - Provincial	**(10,000)**	(10,000)	(10,000)
	Total: Administration	**207,100**	217,600	203,900
4.1.02.	**PARK OPERATIONS**			
	01. Salaries	**2,682,500**	2,659,900	2,661,700
	02. Employee Benefits	**2,700**	2,700	2,700
	03. Transportation and Communications	**101,600**	93,600	93,600
	04. Supplies	**403,000**	394,000	394,000
	05. Professional Services	**4,400**	6,400	4,400
	06. Purchased Services	**318,000**	323,000	323,000
	07. Property, Furnishings and Equipment	**106,000**	106,000	106,000
	Amount to be Voted	**3,618,200**	3,585,600	3,585,400
	Total: Park Operations	**3,618,200**	3,585,600	3,585,400
4.1.03.	**PARK INFORMATION - EDUCATION**			
	01. Salaries	**130,500**	130,500	130,400
	03. Transportation and Communications	**7,800**	7,900	7,900
	04. Supplies	**17,100**	18,100	18,100
	06. Purchased Services	**9,000**	9,000	9,000
	07. Property, Furnishings and Equipment	**10,000**	10,000	10,000
	Amount to be Voted	**174,400**	175,500	175,400
	Total: Park Information - Education	**174,400**	175,500	175,400

PARKS AND WILDLIFE

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
PARKS (Cont'd)			
CURRENT			
4.1.04. PLANNING AND DEVELOPMENT			
01. Salaries	244,200	278,500	287,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	37,500	44,000	44,300
04. Supplies	5,300	71,000	71,000
05. Professional Services	50,000	5,000	–
06. Purchased Services	107,000	142,000	140,000
07. Property, Furnishings and Equipment	–	10,000	10,000
10. Grants and Subsidies	22,000	22,000	22,000
Amount to be Voted	466,500	573,000	575,400
Total: Planning and Development	466,500	573,000	575,400
4.1.05. WILDERNESS AND ECOLOGICAL RESERVES			
01. Salaries	42,100	42,100	42,100
02. Employee Benefits	500	800	300
03. Transportation and Communications	55,200	52,000	55,000
04. Supplies	3,600	5,100	7,000
05. Professional Services	–	5,000	–
06. Purchased Services	11,200	9,600	9,600
07. Property, Furnishings and Equipment	1,900	1,900	1,000
10. Grants and Subsidies	2,300	2,300	2,300
Amount to be Voted	116,800	118,800	117,300
Total: Wilderness and Ecological Reserves	116,800	118,800	117,300
CAPITAL			
4.1.06. PARK PLANNING AND DEVELOPMENT			
05. Professional Services	200,000	–	200,000
06. Purchased Services	607,000	293,000	300,000
Amount to be Voted	807,000	293,000	500,000
01. Revenue - Federal	(594,900)	(180,000)	(350,000)
Total: Park Planning and Development	212,100	113,000	150,000
4.1.07. NATIONAL PARKS			
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	5,000	5,000	5,000
01. Revenue - Federal	(2,500)	(2,500)	(2,500)
Total: National Parks	2,500	2,500	2,500
TOTAL: PARKS	4,797,600	4,786,000	4,809,900

PARKS AND WILDLIFE

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
WILDLIFE			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	186,600	186,500	186,300
02. Employee Benefits	200	200	200
03. Transportation and Communications	4,600	6,300	4,600
04. Supplies	2,200	2,200	2,200
05. Professional Services	186,600	157,600	146,600
06. Purchased Services	92,300	97,500	92,300
09. Allowances and Assistance	–	4,000	–
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	480,000	461,800	439,700
02. Revenue - Provincial	(5,000)	(32,000)	(5,000)
Total: Administration	475,000	429,800	434,700
4.2.02. INFORMATION AND EDUCATION			
01. Salaries	141,400	140,600	141,800
02. Employee Benefits	200	500	200
03. Transportation and Communications	9,000	8,600	9,000
04. Supplies	14,300	18,900	14,300
05. Professional Services	2,500	2,500	2,500
06. Purchased Services	12,700	14,000	12,700
07. Property, Furnishings and Equipment	6,500	5,600	6,500
09. Allowances and Assistance	1,000	1,000	1,000
Amount to be Voted	187,600	191,700	188,000
Total: Information and Education	187,600	191,700	188,000
4.2.03. SALMONIER NATURE PARK			
01. Salaries	257,800	251,400	232,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,100	6,200	6,100
04. Supplies	54,600	58,900	54,600
05. Professional Services	1,000	200	1,000
06. Purchased Services	11,400	13,100	11,400
07. Property, Furnishings and Equipment	1,200	–	1,200
Amount to be Voted	332,600	330,300	307,600
Total: Salmonier Nature Park	332,600	330,300	307,600

PARKS AND WILDLIFE

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
WILDLIFE (Cont'd)			
CURRENT			
4.2.04. WILDLIFE MANAGEMENT			
01. Salaries	1,400,200	1,397,000	1,453,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	245,600	245,600	245,600
04. Supplies	181,500	181,500	181,500
05. Professional Services	72,500	72,500	72,500
06. Purchased Services	70,200	70,200	70,200
07. Property, Furnishings and Equipment	77,000	77,000	77,000
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	2,052,000	2,048,800	2,105,700
Total: Wildlife Management	2,052,000	2,048,800	2,105,700
4.2.05. WILDLIFE MONITORING			
01. Salaries	186,200	83,300	74,200
03. Transportation and Communications	256,300	119,400	159,400
04. Supplies	47,500	31,500	11,500
05. Professional Services	124,900	80,000	140,000
06. Purchased Services	43,600	11,000	6,000
07. Property, Furnishings and Equipment	45,100	38,000	55,000
Amount to be Voted	703,600	363,200	446,100
01. Revenue - Federal	(405,100)	(530,400)	(289,200)
Total: Wildlife Monitoring	298,500	(167,200)	156,900
4.2.06. PROTECTION			
01. Salaries	1,681,700	1,594,100	1,526,400
02. Employee Benefits	300	–	–
03. Transportation and Communications	331,400	306,900	301,700
04. Supplies	229,400	213,800	221,900
05. Professional Services	6,500	6,500	6,500
06. Purchased Services	104,100	117,300	104,100
07. Property, Furnishings and Equipment	206,000	77,500	80,000
Amount to be Voted	2,559,400	2,316,100	2,240,600
Total: Protection	2,559,400	2,316,100	2,240,600
TOTAL: WILDLIFE	5,905,100	5,149,500	5,433,500
TOTAL: PARKS AND WILDLIFE	10,702,700	9,935,500	10,243,400
TOTAL: DEPARTMENT	24,394,900	21,197,100	21,968,600

FISHERIES

HON. WALTER CARTER
Minister
Confederation Building

DAVID A. VARDY
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be generated by the fisheries sector.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,604,600	–	1,604,600
Regional Services	7,744,500	3,861,100	11,605,600
Fisheries and Aquaculture Development	6,785,900	2,248,000	9,033,900
Policy and Planning Services	9,719,500	–	9,719,500
Fisheries Loans and Assistance	3,373,900	8,200,000	11,573,900
TOTAL: PROGRAM ESTIMATES	29,228,400	14,309,100	43,537,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$43,537,500	$43,537,500
Less: Related Revenue		
Current	(6,574,300)	
Capital	(9,035,000)	(15,609,300)
NET EXPENDITURE (Current and Capital)		$27,928,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the operational planning of the Department, within an overall fisheries policy and program context. Responsibilities include centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**159,400**	155,000	157,700
03. Transportation and Communications	**62,900**	62,900	62,900
04. Supplies	**3,400**	3,400	3,400
06. Purchased Services	**4,700**	4,700	4,700
Amount to be Voted	**230,400**	226,000	228,700
Total: Minister's Office	**230,400**	226,000	228,700
TOTAL: MINISTER'S OFFICE	**230,400**	226,000	228,700

GENERAL ADMINISTRATION

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**456,400**	457,300	455,800
02. Employee Benefits	**1,600**	1,000	1,600
03. Transportation and Communications	**68,500**	90,700	68,500
04. Supplies	**3,700**	3,700	3,700
06. Purchased Services	**5,500**	3,300	5,500
Amount to be Voted	**535,700**	556,000	535,100
Total: Executive Support	**535,700**	556,000	535,100

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**568,900**	569,900	559,300
02. Employee Benefits	**11,900**	11,500	10,900
03. Transportation and Communications	**42,100**	72,500	87,000
04. Supplies	**46,500**	39,000	46,500
05. Professional Services	**95,000**	152,700	81,700
06. Purchased Services	**65,800**	37,100	65,800
07. Property, Furnishings and Equipment	**8,300**	10,500	8,300
09. Allowances and Assistance	**-**	4,000	-
Amount to be Voted	**838,500**	897,200	859,500
01. Revenue - Federal	**-**	(500)	(500)
02. Revenue - Provincial	**(20,000)**	(25,000)	(20,000)
Total: Administrative Support	**818,500**	871,700	839,000
TOTAL: GENERAL ADMINISTRATION	**1,354,200**	1,427,700	1,374,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,584,600**	1,653,700	1,602,800

REGIONAL SERVICES

Expenditures are provided in support of the development, maintenance and utilization of fisheries infrastructure. These include Marine Service Centres, Fishermen's Community Stages, Fish Handling Facilities, Fisheries Access Roads and the operation of the Northern Labrador Fish Plants. Provision is made to cover the administration costs for the Regional Services Division in Labrador. Funding is also provided for the development of infrastructure through a cost-shared agreement under the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Comprehensive Labrador Cooperation Agreement.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
OPERATION OF FISHERIES FACILITIES AND SERVICES			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	312,000	305,600	272,700
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	98,300	114,300	98,300
04. Supplies	6,600	11,600	6,600
06. Purchased Services	7,200	6,800	7,200
07. Property, Furnishings and Equipment	17,200	1,100	1,100
Amount to be Voted	442,800	440,900	387,400
Total: Administration	442,800	440,900	387,400
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	1,084,600	1,053,600	1,217,700
03. Transportation and Communications	101,200	96,800	101,200
04. Supplies	889,200	745,500	1,131,200
05. Professional Services	23,000	23,900	23,900
06. Purchased Services	333,600	344,200	340,300
07. Property, Furnishings and Equipment	118,400	113,500	118,400
Amount to be Voted	2,550,000	2,377,500	2,932,700
02. Revenue - Provincial	(1,120,000)	(1,120,000)	(1,120,000)
Total: Marine Service Centres	1,430,000	1,257,500	1,812,700
2.1.03. GENERAL MARINE FACILITIES			
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	63,600	62,000	63,600
05. Professional Services	70,000	80,000	70,000
06. Purchased Services	552,200	635,800	595,800
Amount to be Voted	695,800	787,800	739,400
02. Revenue - Provincial	(500,000)	(500,000)	(500,000)
Total: General Marine Facilities	195,800	287,800	239,400
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	2,068,600	1,986,200	2,439,500

REGIONAL SERVICES

REGIONAL SERVICES - LABRADOR	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	113,600	49,700	119,900
02. Employee Benefits	800	–	800
03. Transportation and Communications	16,000	16,000	16,000
04. Supplies	800	800	800
06. Purchased Services	20,000	–	–
07. Property, Furnishings and Equipment	5,500	5,500	5,500
Amount to be Voted	156,700	72,000	143,000
Total: Administration	156,700	72,000	143,000
2.2.02. LABRADOR MARINE SERVICE CENTRES			
01. Salaries	74,000	84,700	79,000
03. Transportation and Communications	9,500	9,500	9,500
04. Supplies	39,000	39,000	39,000
06. Purchased Services	12,700	12,700	12,700
07. Property, Furnishings and Equipment	1,200	1,200	1,200
Amount to be Voted	136,400	147,100	141,400
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Labrador Marine Service Centres	86,400	97,100	91,400
2.2.03. LABRADOR GENERAL MARINE FACILITIES			
06. Purchased Services	50,000	10,000	50,000
Amount to be Voted	50,000	10,000	50,000
Total: Labrador General Marine Facilities	50,000	10,000	50,000
2.2.04. LABRADOR FIELD SERVICES			
01. Salaries	81,600	87,500	86,100
03. Transportation and Communications	19,800	19,800	19,800
04. Supplies	4,900	4,900	4,900
06. Purchased Services	4,200	4,200	4,200
Amount to be Voted	110,500	116,400	115,000
Total: Labrador Field Services	110,500	116,400	115,000
2.2.05. LABRADOR FISH PLANTS			
01. Salaries	299,600	203,100	299,800
03. Transportation and Communications	79,700	76,700	79,700
04. Supplies	300,000	168,500	300,000
06. Purchased Services	80,000	115,700	80,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
10. Grants and Subsidies	349,000	300,000	349,000
Amount to be Voted	1,109,300	865,000	1,109,500
02. Revenue - Provincial	(400,000)	(220,000)	(400,000)
Total: Labrador Fish Plants	709,300	645,000	709,500

REGIONAL SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
REGIONAL SERVICES - LABRADOR (Cont'd)			
CURRENT			
2.2.06. LABRADOR DEVELOPMENT AGREEMENT			
01. Salaries	36,900	27,800	35,000
03. Transportation and Communications	33,100	11,000	15,000
04. Supplies	65,000	30,000	–
05. Professional Services	145,000	57,000	–
06. Purchased Services	90,000	45,000	–
10. Grants and Subsidies	1,630,000	329,200	1,750,000
Amount to be Voted	2,000,000	500,000	1,800,000
01. Revenue - Federal	(1,164,000)	(325,500)	(1,260,000)
Total: Labrador Development Agreement	836,000	174,500	540,000
TOTAL: REGIONAL SERVICES - LABRADOR	1,948,900	1,115,000	1,648,900
CONSTRUCTION OF FISHING FACILITIES			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	359,400	372,400	359,400
03. Transportation and Communications	54,300	57,600	54,300
04. Supplies	5,200	7,500	5,200
05. Professional Services	2,000	6,700	6,700
06. Purchased Services	12,100	9,500	12,100
Amount to be Voted	433,000	453,700	437,700
Total: Administration	433,000	453,700	437,700
2.3.02. FISHERIES ACCESS ROADS			
06. Purchased Services	60,000	60,000	60,000
Amount to be Voted	60,000	60,000	60,000
Total: Fisheries Access Roads	60,000	60,000	60,000
CAPITAL			
2.3.03. ADMINISTRATION - PLANNING			
05. Professional Services	20,000	30,000	20,000
Amount to be Voted	20,000	30,000	20,000
Total: Administration - Planning	20,000	30,000	20,000

REGIONAL SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.3.04. MARINE SERVICE CENTRES			
06. Purchased Services	509,200	305,000	519,000
Amount to be Voted	509,200	305,000	519,000
Total: Marine Service Centres	509,200	305,000	519,000
2.3.05. FISHERMEN'S FACILITIES			
06. Purchased Services	100,000	530,000	586,000
Amount to be Voted	100,000	530,000	586,000
02. Revenue - Provincial	(715,000)	(980,000)	(100,000)
Total: Fishermen's Facilities	(615,000)	(450,000)	486,000
2.3.06. COMMUNITY PROJECTS			
10. Grants and Subsidies	200,000	1,250,000	200,000
Amount to be Voted	200,000	1,250,000	200,000
Total: Community Projects	200,000	1,250,000	200,000
2.3.07. FISHERIES INITIATIVES - ERDA			
01. Salaries	20,000	30,000	30,000
03. Transportation and Communications	11,900	6,000	20,000
05. Professional Services	150,000	220,000	250,000
06. Purchased Services	2,500,000	3,040,000	4,300,000
07. Property, Furnishings and Equipment	50,000	-	-
Amount to be Voted	2,731,900	3,296,000	4,600,000
01. Revenue - Federal	(1,610,000)	(3,421,500)	(2,510,000)
Total: Fisheries Initiatives - ERDA	1,121,900	(125,500)	2,090,000
2.3.08. LABRADOR DEVELOPMENT AGREEMENT			
07. Property, Furnishings and Equipment	-	25,000	25,000
10. Grants and Subsidies	300,000	575,000	575,000
Amount to be Voted	300,000	600,000	600,000
01. Revenue - Federal	(210,000)	(420,000)	(420,000)
Total: Labrador Development Agreement	90,000	180,000	180,000
TOTAL: CONSTRUCTION OF FISHING FACILITIES	1,819,100	1,703,200	3,992,700
TOTAL: REGIONAL SERVICES	5,836,600	4,804,400	8,081,100

FISHERIES AND AQUACULTURE DEVELOPMENT

Programs are provided for research, technological innovation, and development of the fishing and aquaculture industries and for the administration of The Fish Inspection Act and The Aquaculture Act. Funds provide for scientific and applied research to resolve impediments to development, and provide support to aquaculture, harvesting, processing, and market related development activities. These funds facilitate provision of species assessment, site evaluation, acquisition of equipment, exploratory surveys, vessel development, fishing gear experimentation, fish quality upgrading, attendance at trade shows, productivity enhancement and secondary processing initiatives. Funding is also provided for cost-shared agreements for inshore fisheries initiatives under the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Comprehensive Labrador Subsidiary Agreement.

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
HARVESTING		$	$	$
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	560,200	424,400	553,500
	02. Employee Benefits	4,100	2,400	4,100
	03. Transportation and Communications	94,500	86,400	94,500
	04. Supplies	7,300	10,800	7,300
	06. Purchased Services	5,000	2,000	8,300
	07. Property, Furnishings and Equipment	6,000	6,000	6,000
	Amount to be Voted	677,100	532,000	673,700
	Total: Administration	677,100	532,000	673,700
3.1.02.	**OPERATIONS**			
	01. Salaries	61,000	62,900	61,000
	03. Transportation and Communications	20,000	15,000	20,000
	04. Supplies	26,300	32,400	26,300
	05. Professional Services	6,000	6,000	6,000
	06. Purchased Services	30,600	26,100	30,600
	07. Property, Furnishings and Equipment	30,000	34,000	30,000
	10. Grants and Subsidies	52,200	823,200	52,200
	Amount to be Voted	226,100	999,600	226,100
	02. Revenue - Provincial	(10,000)	(40,000)	(10,000)
	Total: Operations	216,100	959,600	216,100
3.1.03.	**OPERATIONS - ERDA**			
	01. Salaries	57,000	40,200	54,300
	03. Transportation and Communications	30,000	44,000	22,700
	04. Supplies	10,000	20,000	28,000
	05. Professional Services	55,000	7,200	55,000
	06. Purchased Services	17,300	30,000	50,000
	07. Property, Furnishings and Equipment	13,000	25,000	30,000
	10. Grants and Subsidies	393,400	333,600	260,000
	Amount to be Voted	575,700	500,000	500,000
	Total: Operations - ERDA	575,700	500,000	500,000

FISHERIES AND AQUACULTURE DEVELOPMENT

		1992/93 Estimates	1991/92	
			Revised	Budget
		$	$	$
HARVESTING (Cont'd)				
	CURRENT			
3.1.04.	**AQUACULTURE**			
	01. Salaries	**48,300**	39,100	48,300
	03. Transportation and Communications	**27,900**	8,900	27,900
	04. Supplies	**45,000**	53,000	45,000
	05. Professional Services	**10,000**	10,000	10,000
	06. Purchased Services	**20,000**	19,500	20,000
	07. Property, Furnishings and Equipment	**16,600**	28,600	16,600
	10. Grants and Subsidies	**100,000**	100,000	100,000
	Amount to be Voted	**267,800**	259,100	267,800
	02. Revenue - Provincial	**(22,900)**	(22,900)	–
	Total: Aquaculture	**244,900**	236,200	267,800
3.1.05.	**AQUACULTURE - ERDA**			
	01. Salaries	**96,200**	56,500	91,600
	02. Employee Benefits	**600**	–	600
	03. Transportation and Communications	**45,000**	30,000	45,000
	04. Supplies	**80,000**	82,000	10,000
	05. Professional Services	**60,000**	160,400	60,000
	06. Purchased Services	**55,000**	1,000	55,000
	07. Property, Furnishings and Equipment	**5,000**	1,500	5,000
	09. Allowances and Assistance	**16,000**	16,000	–
	10. Grants and Subsidies	**653,300**	858,500	1,091,900
	Amount to be Voted	**1,011,100**	1,205,900	1,359,100
	01. Revenue - Federal	**(851,200)**	(547,600)	(535,400)
	Total: Aquaculture - ERDA	**159,900**	658,300	823,700
	CAPITAL			
3.1.06.	**MIDDLE DISTANCE FISHING VESSELS**			
	08. Loans, Advances and Investments	**2,248,000**	2,224,000	2,224,000
	Amount to be Voted	**2,248,000**	2,224,000	2,224,000
	Total: Middle Distance Fishing Vessels	**2,248,000**	2,224,000	2,224,000
3.1.07.	**INSHORE FISHERY SUPPORT**			
	02. Revenue - Provincial	**(500,000)**	(20,000)	(1,100,000)
	Total: Inshore Fishery Support	**(500,000)**	(20,000)	(1,100,000)
TOTAL:	HARVESTING	**3,621,700**	5,090,100	3,605,300

FISHERIES AND AQUACULTURE DEVELOPMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
PROCESSING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**531,900**	462,000	529,800
02. Employee Benefits	**7,000**	4,000	2,000
03. Transportation and Communications	**72,800**	68,900	72,800
04. Supplies	**5,200**	5,200	5,200
05. Professional Services	**1,500**	1,500	1,500
06. Purchased Services	**5,000**	2,000	5,000
07. Property, Furnishings and Equipment	**1,600**	6,600	6,600
Amount to be Voted	**625,000**	550,200	622,900
Total: Administration	**625,000**	550,200	622,900
3.2.02. OPERATIONS			
01. Salaries	**92,900**	139,700	93,000
03. Transportation and Communications	**33,800**	33,800	33,800
04. Supplies	**17,900**	17,900	17,900
05. Professional Services	**40,000**	82,000	120,000
06. Purchased Services	**23,000**	23,000	23,000
07. Property, Furnishings and Equipment	**108,000**	108,000	28,000
10. Grants and Subsidies	**333,100**	496,100	333,100
Amount to be Voted	**648,700**	900,500	648,800
02. Revenue - Provincial	-	-	(16,000)
Total: Operations	**648,700**	900,500	632,800
3.2.03. PROCESSING OPERATIONS - ERDA			
01. Salaries	**137,200**	94,800	130,000
03. Transportation and Communications	**40,000**	50,000	40,000
04. Supplies	**42,000**	26,000	42,000
05. Professional Services	**200,000**	287,000	200,000
06. Purchased Services	**90,000**	10,000	50,000
07. Property, Furnishings and Equipment	**250,000**	75,000	250,000
10. Grants and Subsidies	**810,900**	1,151,000	1,063,000
Amount to be Voted	**1,570,100**	1,693,800	1,775,000
01. Revenue - Federal	**(2,436,200)**	(1,898,000)	(1,775,000)
Total: Processing Operations - ERDA	**(866,100)**	(204,200)	-
TOTAL: PROCESSING	**407,600**	1,246,500	1,255,700

FISHERIES AND AQUACULTURE DEVELOPMENT

		1992/93 Estimates	1991/92	
			Revised	Budget
		$	$	$
MARKETING				
	CURRENT			
3.3.01.	**ADMINISTRATION**			
	01. Salaries	**153,000**	83,100	153,100
	02. Employee Benefits	**1,000**	500	1,000
	03. Transportation and Communications	**32,600**	29,500	32,600
	04. Supplies	**1,600**	1,600	1,600
	06. Purchased Services	**10,000**	10,000	10,000
	07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
	Amount to be Voted	**200,200**	126,700	200,300
	Total: Administration	**200,200**	126,700	200,300
3.3.02.	**MARKET DEVELOPMENT**			
	01. Salaries	**30,000**	26,200	30,000
	03. Transportation and Communications	**38,000**	14,000	38,000
	04. Supplies	**32,100**	14,000	32,100
	05. Professional Services	**44,000**	25,000	44,000
	06. Purchased Services	**115,000**	105,000	65,000
	10. Grants and Subsidies	**115,700**	305,700	165,700
	Amount to be Voted	**374,800**	489,900	374,800
	Total: Market Development	**374,800**	489,900	374,800
3.3.03.	**MARKET DEVELOPMENT - ERDA**			
	01. Salaries	**84,200**	68,800	79,800
	03. Transportation and Communications	**10,000**	10,000	10,000
	04. Supplies	**2,000**	2,000	2,000
	05. Professional Services	**105,000**	207,800	200,000
	06. Purchased Services	**40,000**	64,600	40,000
	10. Grants and Subsidies	**368,100**	250,000	397,300
	Amount to be Voted	**609,300**	603,200	729,100
	Total: Market Development - ERDA	**609,300**	603,200	729,100
TOTAL:	MARKETING	**1,184,300**	1,219,800	1,304,200
TOTAL:	FISHERIES AND AQUACULTURE DEVELOPMENT	**5,213,600**	7,556,400	6,165,200

POLICY AND PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing policy formation relative to fisheries management and fisheries development issues. The Resource Analysis Division provides support in the area of resource management and the analysis of scientific advice, and involves considerable interaction with the Federal Government and the fishing industry. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services. This Branch also has the responsibility for coordinating the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Atlantic Salmon Management Agreement.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
PLANNING SERVICES			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**397,700**	403,400	397,200
02. Employee Benefits	**1,700**	1,200	1,700
03. Transportation and Communications	**73,600**	75,600	73,600
04. Supplies	**4,200**	3,000	4,200
05. Professional Services	**392,000**	215,000	92,000
06. Purchased Services	**5,000**	5,000	5,000
Amount to be Voted	**874,200**	703,200	573,700
Total: Administration	**874,200**	703,200	573,700
4.1.02. PLANNING SERVICES - ERDA			
01. Salaries	**151,400**	128,500	242,900
02. Employee Benefits	**1,000**	700	2,000
03. Transportation and Communications	**18,500**	9,500	18,000
04. Supplies	**2,000**	1,500	2,400
05. Professional Services	**1,500**	1,000	10,100
06. Purchased Services	**3,000**	2,000	2,000
07. Property, Furnishings and Equipment	**1,500**	1,500	5,000
Amount to be Voted	**178,900**	144,700	282,400
Total: Planning Services - ERDA	**178,900**	144,700	282,400
TOTAL: PLANNING SERVICES	**1,053,100**	847,900	856,100

POLICY AND PLANNING SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
RESOURCE ANALYSIS			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	**126,400**	80,000	134,000
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**14,000**	9,000	14,000
04. Supplies	**1,000**	1,000	1,000
06. Purchased Services	**1,000**	1,000	1,000
07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
Amount to be Voted	**146,200**	94,800	153,800
Total: Administration	**146,200**	94,800	153,800
TOTAL: RESOURCE ANALYSIS	**146,200**	94,800	153,800
FIELD SERVICES			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	**690,700**	685,100	685,500
02. Employee Benefits	**1,400**	600	1,400
03. Transportation and Communications	**119,200**	116,600	114,200
04. Supplies	**41,100**	28,600	42,100
06. Purchased Services	**64,500**	225,100	233,500
07. Property, Furnishings and Equipment	**3,300**	6,800	3,300
Amount to be Voted	**920,200**	1,062,800	1,080,000
Total: Administration	**920,200**	1,062,800	1,080,000
4.3.02. ATLANTIC SALMON MANAGEMENT AGREEMENT			
10. Grants and Subsidies	**7,600,000**	–	–
Amount to be Voted	**7,600,000**	–	–
Total: Atlantic Salmon Management Agreement	**7,600,000**	–	–
TOTAL: FIELD SERVICES	**8,520,200**	1,062,800	1,080,000
TOTAL: POLICY AND PLANNING SERVICES	**9,719,500**	2,005,500	2,089,900

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of $50,000 to assist in the construction of new vessels of less than 35 feet, the purchase of used vessels of less than 35 feet and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides fishermen with interest supported loans of up to $1,300,000 for the purchase of vessels and equipment and also administers the Province's inshore fishing vessel incentive program.

	1992/93 Estimates	1991/92	
		Revised	Budget
FISHERIES LOAN BOARD	$	$	$
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	**1,357,000**	1,385,800	1,421,300
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**295,000**	244,000	295,000
04. Supplies	**34,200**	34,200	34,200
05. Professional Services	**116,200**	127,000	112,200
06. Purchased Services	**14,200**	10,500	14,200
07. Property, Furnishings and Equipment	**5,700**	5,700	5,700
Amount to be Voted	**1,823,400**	1,808,300	1,883,700
Total: Administration	**1,823,400**	1,808,300	1,883,700
5.1.02. INCENTIVES AND ASSISTANCE			
10. Grants and Subsidies	**1,550,500**	2,100,000	3,200,000
Amount to be Voted	**1,550,500**	2,100,000	3,200,000
Total: Incentives and Assistance	**1,550,500**	2,100,000	3,200,000
CAPITAL			
5.1.03. INCENTIVES AND ASSISTANCE			
08. Loans, Advances and Investments	**6,000,000**	6,000,000	6,000,000
Amount to be Voted	**6,000,000**	6,000,000	6,000,000
02. Revenue - Provincial	**(6,000,000)**	(4,600,000)	(5,500,000)
Total: Incentives and Assistance	-	1,400,000	500,000
5.1.04. FISHING BOAT BOUNTIES			
10. Grants and Subsidies	**2,200,000**	1,950,000	2,200,000
Amount to be Voted	**2,200,000**	1,950,000	2,200,000
Total: Fishing Boat Bounties	**2,200,000**	1,950,000	2,200,000
TOTAL: FISHERIES LOAN BOARD	**5,573,900**	7,258,300	7,783,700
TOTAL: FISHERIES LOANS AND ASSISTANCE	**5,573,900**	7,258,300	7,783,700
TOTAL: DEPARTMENT	**27,928,200**	23,278,300	25,722,700

FORESTRY AND AGRICULTURE

HON. GRAHAM R. FLIGHT
Minister
Confederation Building

ROBERT D. PETERS
Deputy Minister
Confederation Building

The Department of Forestry and Agriculture is responsible for the management and development of the forest resources and the development of the agricultural sector, for the continuous economic and social well-being of the Province. Forest development and management include the functions of inventory, mapping, silviculture, utilization, allocation of wood, protection, research, and public education. Agricultural development provides for farm business evaluation, production and marketing, planning, soil and land management, as well as veterinary and extension services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,674,000	–	3,674,000
Forest Resources Management	28,820,700	2,597,000	31,417,700
Agricultural Development	15,414,300	6,970,000	22,384,300
TOTAL: PROGRAM ESTIMATES	47,909,000	9,567,000	57,476,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$57,476,000	$57,476,000
Less: Related Revenue		
Current	(16,128,700)	
Capital	(5,388,100)	(21,516,800)
NET EXPENDITURE (Current and Capital)		$35,959,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives. It is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and human resources of the Department necessary in carrying out its daily activities. Provision is made for the salaries and allowances of the Minister as well as for the operation of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	157,400	154,700	156,400
03. Transportation and Communications	52,900	51,900	52,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	217,400	213,700	216,400
Total: Minister's Office	217,400	213,700	216,400
TOTAL: MINISTER'S OFFICE	217,400	213,700	216,400

GENERAL ADMINISTRATION

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	343,400	355,300	441,800
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	91,000	86,000	107,000
04. Supplies	1,700	2,500	1,700
06. Purchased Services	4,200	4,200	7,200
Amount to be Voted	441,300	449,000	558,700
Total: Executive Support	441,300	449,000	558,700

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**777,700**	735,700	814,700
02. Employee Benefits	**222,800**	231,600	189,700
03. Transportation and Communications	**253,500**	295,900	260,000
04. Supplies	**69,200**	85,700	82,700
05. Professional Services	**153,000**	202,000	169,700
06. Purchased Services	**612,600**	623,200	629,800
07. Property, Furnishings and Equipment	**60,000**	63,000	60,000
Amount to be Voted	**2,148,800**	2,237,100	2,206,600
Total: Administrative Support	**2,148,800**	2,237,100	2,206,600
TOTAL: GENERAL ADMINISTRATION	**2,590,100**	2,686,100	2,765,300
SUPPORT SERVICES			
CURRENT			
1.3.01. PROGRAM REVIEW AND DEVELOPMENT			
01. Salaries	**284,400**	314,900	335,100
03. Transportation and Communications	**32,700**	35,500	36,300
04. Supplies	**15,200**	27,000	15,200
06. Purchased Services	**99,000**	79,000	112,000
07. Property, Furnishings and Equipment	**18,200**	18,000	18,200
10. Grants and Subsidies	**–**	2,000	–
Amount to be Voted	**449,500**	476,400	516,800
Total: Program Review and Development	**449,500**	476,400	516,800
1.3.02. INFORMATION AND STATISTICS			
01. Salaries	**162,000**	140,100	140,000
03. Transportation and Communications	**16,000**	10,700	10,500
04. Supplies	**10,000**	7,000	8,000
05. Professional Services	**185,000**	7,500	–
06. Purchased Services	**42,500**	21,500	139,000
07. Property, Furnishings and Equipment	**1,500**	2,000	2,500
Amount to be Voted	**417,000**	188,800	300,000
01. Revenue - Federal	**(291,900)**	(132,200)	(210,000)
Total: Information and Statistics	**125,100**	56,600	90,000
TOTAL: SUPPORT SERVICES	**574,600**	533,000	606,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,382,100**	3,432,800	3,588,500

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and private timber limits. The objective is to sustain an adequate timber supply through the use of management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and privately held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are also funded.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
FOREST MANAGEMENT			
CURRENT			
2.1.01. REVIEW AND DEVELOPMENT			
01. Salaries	**695,600**	695,500	735,800
03. Transportation and Communications	**60,500**	66,000	65,500
04. Supplies	**9,100**	30,800	9,100
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**3,100**	1,500	3,100
07. Property, Furnishings and Equipment	**500**	500	500
Amount to be Voted	**783,800**	809,300	829,000
02. Revenue - Provincial	**(3,000)**	(4,000)	(5,000)
Total: Review and Development	**780,800**	805,300	824,000
2.1.02. FOREST INVENTORY			
01. Salaries	**788,000**	680,700	787,000
03. Transportation and Communications	**351,000**	276,600	371,900
04. Supplies	**146,500**	92,200	188,400
05. Professional Services	**1,100,000**	1,245,800	1,375,000
06. Purchased Services	**414,500**	283,200	167,100
07. Property, Furnishings and Equipment	**81,400**	6,600	19,100
Amount to be Voted	**2,881,400**	2,585,100	2,908,500
01. Revenue - Federal	**(2,016,900)**	(1,809,500)	(2,036,000)
Total: Forest Inventory	**864,500**	775,600	872,500
2.1.03. MANAGEMENT PLANNING			
01. Salaries	**133,400**	70,000	118,000
03. Transportation and Communications	**5,000**	–	4,000
04. Supplies	**8,500**	500	6,000
05. Professional Services	**113,200**	38,000	–
06. Purchased Services	**7,500**	–	4,000
07. Property, Furnishings and Equipment	**4,000**	–	4,000
10. Grants and Subsidies	**–**	38,000	–
Amount to be Voted	**271,600**	146,500	136,000
01. Revenue - Federal	**(190,100)**	(102,600)	(95,200)
Total: Management Planning	**81,500**	43,900	40,800
TOTAL: FOREST MANAGEMENT	**1,726,800**	1,624,800	1,737,300

FOREST RESOURCES MANAGEMENT

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
FOREST OPERATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	906,400	855,200	892,100
03. Transportation and Communications	115,000	121,400	125,000
04. Supplies	80,000	74,000	80,000
06. Purchased Services	14,900	10,900	14,900
07. Property, Furnishings and Equipment	8,600	14,200	8,600
Amount to be Voted	1,124,900	1,075,700	1,120,600
Total: Administration	1,124,900	1,075,700	1,120,600
2.2.02. OPERATIONAL PLANNING AND IMPLEMENTATION			
01. Salaries	2,790,200	2,639,300	2,691,400
03. Transportation and Communications	252,400	248,900	230,200
04. Supplies	182,300	179,200	189,700
06. Purchased Services	75,200	83,200	101,000
07. Property, Furnishings and Equipment	20,500	29,500	29,500
Amount to be Voted	3,320,600	3,180,100	3,241,800
Total: Operational Planning and Implementation	3,320,600	3,180,100	3,241,800
2.2.03. WOODLOT DEVELOPMENT			
01. Salaries	156,600	118,700	136,800
03. Transportation and Communications	9,500	8,500	6,500
04. Supplies	15,800	14,700	14,700
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	469,100	413,000	413,000
07. Property, Furnishings and Equipment	2,000	1,000	1,000
Amount to be Voted	658,000	560,900	577,000
01. Revenue - Federal	(460,600)	(392,600)	(403,900)
Total: Woodlot Development	197,400	168,300	173,100
TOTAL: FOREST OPERATIONS	4,642,900	4,424,100	4,535,500

FOREST RESOURCES MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**229,100**	234,000	230,300
03. Transportation and Communications	**21,400**	25,700	21,400
04. Supplies	**12,900**	9,500	12,900
06. Purchased Services	**2,400**	2,400	2,400
10. Grants and Subsidies	**78,400**	78,100	78,100
Amount to be Voted	**344,200**	349,700	345,100
01. Revenue - Federal	**-**	(11,000)	(11,000)
Total: Administration	**344,200**	338,700	334,100
2.3.02. INDUSTRY DEVELOPMENT			
01. Salaries	**104,300**	60,100	121,100
03. Transportation and Communications	**41,000**	15,300	22,000
04. Supplies	**23,500**	5,500	6,500
05. Professional Services	**-**	-	5,000
06. Purchased Services	**86,500**	43,200	99,500
07. Property, Furnishings and Equipment	**1,000**	-	1,000
10. Grants and Subsidies	**30,000**	53,000	-
Amount to be Voted	**286,300**	177,100	255,100
01. Revenue - Federal	**(200,400)**	(124,000)	(178,600)
Total: Industry Development	**85,900**	53,100	76,500
2.3.03. FOREST UTILIZATION			
01. Salaries	**208,600**	165,400	186,900
03. Transportation and Communications	**36,300**	27,000	36,700
04. Supplies	**11,300**	9,200	13,300
05. Professional Services	**7,500**	9,500	9,500
06. Purchased Services	**141,000**	136,000	141,500
07. Property, Furnishings and Equipment	**6,700**	4,700	4,700
10. Grants and Subsidies	**37,800**	48,000	-
Amount to be Voted	**449,200**	399,800	392,600
01. Revenue - Federal	**(313,700)**	(279,800)	(274,800)
Total: Forest Utilization	**135,500**	120,000	117,800
TOTAL: FOREST PRODUCTS DEVELOPMENT	**565,600**	511,800	528,400

FOREST RESOURCES MANAGEMENT

FOREST FIRE PROTECTION AND ADMINISTRATION

CURRENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
2.4.01. PLANNING AND DEVELOPMENT			
01. Salaries	327,800	338,000	353,400
03. Transportation and Communications	44,500	45,500	45,500
04. Supplies	9,800	9,800	9,800
05. Professional Services	–	4,000	4,000
06. Purchased Services	3,900	3,900	3,900
07. Property, Furnishings and Equipment	1,900	1,900	1,900
10. Grants and Subsidies	11,200	11,200	10,000
Amount to be Voted	399,100	414,300	428,500
Total: Planning and Development	399,100	414,300	428,500
2.4.02. TECHNOLOGY TRANSFER			
01. Salaries	257,100	68,300	103,300
02. Employee Benefits	6,000	–	–
03. Transportation and Communications	111,400	73,300	74,200
04. Supplies	72,400	43,300	48,900
05. Professional Services	121,500	72,000	97,000
06. Purchased Services	53,300	24,200	31,000
07. Property, Furnishings and Equipment	32,000	6,000	8,500
Amount to be Voted	653,700	287,100	362,900
01. Revenue - Federal	(457,600)	(201,000)	(254,000)
Total: Technology Transfer	196,100	86,100	108,900
2.4.03. INSECT AND DISEASE SURVEYS			
01. Salaries	139,400	127,000	140,000
03. Transportation and Communications	174,900	174,000	178,400
04. Supplies	11,600	10,800	11,600
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	6,000	4,500	1,000
Amount to be Voted	336,900	321,300	336,000
01. Revenue - Federal	(235,800)	(225,200)	(235,200)
Total: Insect and Disease Surveys	101,100	96,100	100,800

FOREST RESOURCES MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FOREST FIRE PROTECTION AND ADMINISTRATION (Cont'd)			
CURRENT			
2.4.04. INSECT CONTROL			
01. Salaries	136,500	76,000	142,200
03. Transportation and Communications	472,000	50,100	587,100
04. Supplies	35,300	149,000	462,600
05. Professional Services	20,000	–	20,000
06. Purchased Services	30,000	24,400	24,400
07. Property, Furnishings and Equipment	700	500	500
Amount to be Voted	694,500	300,000	1,236,800
02. Revenue - Provincial	(300,000)	(100,000)	(450,000)
Total: Insect Control	394,500	200,000	786,800
CAPITAL			
2.4.05. FOREST PROTECTION FACILITIES			
05. Professional Services	100,000	110,000	120,000
06. Purchased Services	740,000	–	765,000
07. Property, Furnishings and Equipment	25,000	15,000	15,000
Amount to be Voted	865,000	125,000	900,000
01. Revenue - Federal	(605,500)	(87,500)	(630,000)
Total: Forest Protection Facilities	259,500	37,500	270,000
TOTAL: FOREST FIRE PROTECTION AND ADMINISTRATION	1,350,300	834,000	1,695,000
FOREST FIRE SUPPRESSION			
CURRENT			
2.5.01. FOREST FIRE SUPPRESSION AND COMMUNICATIONS			
01. Salaries	1,233,600	1,220,100	1,233,700
03. Transportation and Communications	604,100	654,400	595,700
04. Supplies	194,700	188,100	194,700
05. Professional Services	2,000	–	–
06. Purchased Services	85,300	83,500	85,300
07. Property, Furnishings and Equipment	8,500	8,500	8,500
Amount to be Voted	2,128,200	2,154,600	2,117,900
02. Revenue - Provincial	–	(781,000)	–
Total: Forest Fire Suppression and Communications	2,128,200	1,373,600	2,117,900
TOTAL: FOREST FIRE SUPPRESSION	2,128,200	1,373,600	2,117,900

FOREST RESOURCES MANAGEMENT

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
RESOURCE ROADS OPERATIONS				
	CURRENT			
2.6.01.	**ROAD MAINTENANCE**			
	01. Salaries	163,300	159,900	182,800
	03. Transportation and Communications	36,000	40,000	40,000
	04. Supplies	63,000	54,200	70,000
	06. Purchased Services	101,000	174,600	124,000
	Amount to be Voted	363,300	428,700	416,800
	Total: Road Maintenance	363,300	428,700	416,800
2.6.02.	**ROAD MAINTENANCE - LABRADOR**			
	04. Supplies	180,600	20,000	20,000
	06. Purchased Services	180,600	61,200	60,000
	Amount to be Voted	361,200	81,200	80,000
	01. Revenue - Federal	(252,900)	(56,900)	(56,000)
	Total: Road Maintenance - Labrador	108,300	24,300	24,000
	CAPITAL			
2.6.03.	**RESOURCE ROADS CONSTRUCTION**			
	01. Salaries	100,000	165,800	192,000
	04. Supplies	40,000	10,000	10,000
	06. Purchased Services	945,000	1,418,600	1,390,000
	07. Property, Furnishings and Equipment	100,000	50,000	170,000
	10. Grants and Subsidies	-	500,000	-
	Amount to be Voted	1,185,000	2,144,400	1,762,000
	Total: Resource Roads Construction	1,185,000	2,144,400	1,762,000
2.6.04.	**RESOURCE ROADS CONSTRUCTION - CLDA**			
	04. Supplies	40,000	20,000	30,000
	06. Purchased Services	235,000	76,000	130,000
	07. Property, Furnishings and Equipment	40,000	60,000	60,000
	Amount to be Voted	315,000	156,000	220,000
	01. Revenue - Federal	(220,500)	(109,400)	(154,000)
	Total: Resource Roads Construction - CLDA	94,500	46,600	66,000
TOTAL:	RESOURCE ROADS OPERATIONS	1,751,100	2,644,000	2,268,800

FOREST RESOURCES MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FOREST RENEWAL AND IMPROVEMENT			
CURRENT			
2.7.01. ADMINISTRATION			
01. Salaries	**136,600**	118,300	142,600
03. Transportation and Communications	**15,000**	17,000	17,000
04. Supplies	**2,000**	7,000	2,000
06. Purchased Services	**100,000**	511,000	120,000
Amount to be Voted	**253,600**	653,300	281,600
Total: Administration	**253,600**	653,300	281,600
2.7.02. RESEARCH AND DEVELOPMENT			
01. Salaries	**251,200**	152,800	209,500
02. Employee Benefits	**1,500**	1,000	100
03. Transportation and Communications	**52,000**	52,700	55,600
04. Supplies	**25,500**	24,500	34,900
05. Professional Services	**50,000**	70,000	183,000
06. Purchased Services	**163,000**	18,000	16,000
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**544,200**	320,000	500,100
01. Revenue - Federal	**(380,900)**	(224,000)	(350,100)
Total: Research and Development	**163,300**	96,000	150,000
TOTAL: FOREST RENEWAL AND IMPROVEMENT	**416,900**	749,300	431,600
SILVICULTURE OPERATIONS			
CURRENT			
2.8.01. NURSERY SUPPORT			
01. Salaries	**292,700**	290,300	293,300
03. Transportation and Communications	**8,000**	9,000	8,000
04. Supplies	**2,700**	2,700	2,700
Amount to be Voted	**303,400**	302,000	304,000
Total: Nursery Support	**303,400**	302,000	304,000

FOREST RESOURCES MANAGEMENT

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
SILVICULTURE OPERATIONS (Cont'd)				
	CURRENT			
2.8.02.	**SILVICULTURE IMPLEMENTATION**			
	01. Salaries	119,300	119,800	105,000
	03. Transportation and Communications	6,500	6,500	6,500
	04. Supplies	20,500	20,000	20,500
	06. Purchased Services	3,300	3,300	3,300
	Amount to be Voted	149,600	149,600	135,300
	Total: Silviculture Implementation	149,600	149,600	135,300
2.8.03.	**SILVICULTURE DEVELOPMENT**			
	01. Salaries	679,400	612,600	1,332,000
	03. Transportation and Communications	180,700	85,000	108,400
	04. Supplies	98,600	104,500	140,500
	06. Purchased Services	7,488,000	4,807,000	5,445,900
	07. Property, Furnishings and Equipment	28,000	1,300	26,500
	Amount to be Voted	8,474,700	5,610,400	7,053,300
	01. Revenue - Federal	(5,932,100)	(3,927,300)	(4,937,300)
	Total: Silviculture Development	2,542,600	1,683,100	2,116,000
2.8.04.	**FORESTRY NURSERIES**			
	01. Salaries	1,059,600	1,020,000	1,234,000
	03. Transportation and Communications	9,300	1,300	9,900
	04. Supplies	264,000	114,600	262,800
	05. Professional Services	10,000	10,000	10,000
	06. Purchased Services	67,400	38,800	69,800
	07. Property, Furnishings and Equipment	28,000	5,100	14,000
	Amount to be Voted	1,438,300	1,189,800	1,600,500
	01. Revenue - Federal	(1,006,900)	(832,900)	(1,120,300)
	Total: Forestry Nurseries	431,400	356,900	480,200

FOREST RESOURCES MANAGEMENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
SILVICULTURE OPERATIONS (Cont'd)			
CAPITAL			
2.8.05. FORESTRY NURSERY FACILITIES			
04. Supplies	–	70,000	100,000
07. Property, Furnishings and Equipment	232,000	60,000	150,000
Amount to be Voted	232,000	130,000	250,000
01. Revenue - Federal	–	–	(70,000)
Total: Forestry Nursery Facilities	232,000	130,000	180,000
TOTAL: SILVICULTURE OPERATIONS	3,659,000	2,621,600	3,215,500
FOREST ENHANCEMENT			
CURRENT			
2.9.01. FOREST TRAINING PROGRAM			
01. Salaries	340,000	465,300	50,000
03. Transportation and Communications	5,700	1,300	10,000
04. Supplies	50,700	72,100	220,500
06. Purchased Services	2,203,600	1,221,300	1,809,500
Amount to be Voted	2,600,000	1,760,000	2,090,000
01. Revenue - Federal	(2,186,700)	(1,216,500)	(1,672,000)
Total: Forest Training Program	413,300	543,500	418,000
2.9.02. FOREST ENHANCEMENT MANAGEMENT			
01. Salaries	–	2,200	–
06. Purchased Services	–	1,743,500	–
Amount to be Voted	–	1,745,700	–
Total: Forest Enhancement Managememt	–	1,745,700	–
TOTAL: FOREST ENHANCEMENT	413,300	2,289,200	418,000
TOTAL: FOREST RESOURCES MANAGEMENT	16,654,100	17,072,400	16,948,000

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include: soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all provincial and cost-shared agricultural industry programs.

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
SOIL AND LAND MANAGEMENT				
	CURRENT			
3.1.01.	**ADMINISTRATION AND CARTOGRAPHY**			
	01. Salaries	**194,600**	159,400	192,800
	02. Employee Benefits	**200**	200	200
	03. Transportation and Communications	**23,000**	5,000	9,000
	04. Supplies	**15,000**	14,000	13,700
	05. Professional Services	**8,300**	12,000	14,300
	06. Purchased Services	**10,000**	5,000	5,500
	07. Property, Furnishings and Equipment	**400**	400	400
	Amount to be Voted	**251,500**	196,000	235,900
	Total: Administration and Cartography	**251,500**	196,000	235,900
3.1.02.	**SOIL AND LAND SURVEYS**			
	01. Salaries	**538,400**	500,300	582,400
	02. Employee Benefits	**1,000**	1,000	1,000
	03. Transportation and Communications	**19,300**	14,000	24,300
	04. Supplies	**15,200**	16,200	14,900
	05. Professional Services	**10,000**	10,000	8,000
	06. Purchased Services	**6,800**	4,300	6,800
	Amount to be Voted	**590,700**	545,800	637,400
	Total: Soil and Land Surveys	**590,700**	545,800	637,400

AGRICULTURAL DEVELOPMENT

		1992/93 Estimates	1991/92 Revised	1991/92 Budget
		$	$	$
SOIL AND LAND MANAGEMENT (Cont'd)				
	CURRENT			
3.1.03.	**FARM ACCESS ROADS**			
	01. Salaries	68,600	69,300	64,100
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	10,500	10,500	10,500
	04. Supplies	6,600	7,200	6,600
	06. Purchased Services	57,700	57,700	57,700
	Amount to be Voted	143,600	144,900	139,100
	Total: Farm Access Roads	143,600	144,900	139,100
3.1.04.	**LAND FERTILITY**			
	01. Salaries	199,800	198,200	146,300
	03. Transportation and Communications	5,700	5,000	5,700
	04. Supplies	25,000	25,500	25,000
	05. Professional Services	15,000	14,000	14,000
	06. Purchased Services	5,400	6,400	6,400
	Amount to be Voted	250,900	249,100	197,400
	02. Revenue - Provincial	(8,000)	(12,000)	(10,000)
	Total: Land Fertility	242,900	237,100	187,400
3.1.05.	**LIMESTONE SALES**			
	01. Salaries	29,200	19,600	26,300
	04. Supplies	475,000	475,000	475,000
	06. Purchased Services	500	-	-
	Amount to be Voted	504,700	494,600	501,300
	01. Revenue - Federal	(29,200)	(19,600)	(28,500)
	02. Revenue - Provincial	(100,000)	(100,000)	(150,000)
	Total: Limestone Sales	375,500	375,000	322,800
	CAPITAL			
3.1.06.	**LAND DEVELOPMENT**			
	06. Purchased Services	100,000	100,000	100,000
	07. Property, Furnishings and Equipment	400,000	400,000	400,000
	Amount to be Voted	500,000	500,000	500,000
	Total: Land Development	500,000	500,000	500,000
3.1.07.	**ENVIRONMENTAL SUSTAINABILITY INITIATIVE**			
	10. Grants and Subsidies	450,000	-	-
	Amount to be Voted	450,000	-	-
	Total: Environmental Sustainability Initiative	450,000	-	-
TOTAL:	SOIL AND LAND MANAGEMENT	2,554,200	1,998,800	2,022,600

AGRICULTURAL DEVELOPMENT

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
PRODUCTION AND MARKETING				
	CURRENT			
3.2.01.	**ADMINISTRATION**			
	01. Salaries	155,600	160,100	161,100
	03. Transportation and Communications	17,000	17,000	18,000
	04. Supplies	1,500	1,500	1,500
	05. Professional Services	–	26,500	–
	06. Purchased Services	3,500	1,000	5,500
	Amount to be Voted	177,600	206,100	186,100
	02. Revenue - Provincial	(19,200)	(19,200)	(19,200)
	Total: Administration	158,400	186,900	166,900
3.2.02.	**MARKET DEVELOPMENT**			
	01. Salaries	41,300	36,100	36,300
	02. Employee Benefits	400	400	400
	03. Transportation and Communications	8,000	8,000	8,000
	04. Supplies	300	600	300
	06. Purchased Services	11,400	11,400	12,400
	10. Grants and Subsidies	168,400	93,400	18,400
	Amount to be Voted	229,800	149,900	75,800
	Total: Market Development	229,800	149,900	75,800
3.2.03.	**MARKETING BOARD**			
	01. Salaries	61,000	63,500	120,400
	02. Employee Benefits	700	700	700
	03. Transportation and Communications	18,000	19,500	19,500
	04. Supplies	7,700	7,700	7,700
	05. Professional Services	32,000	9,000	17,000
	06. Purchased Services	6,600	3,900	1,600
	Amount to be Voted	126,000	104,300	166,900
	Total: Marketing Board	126,000	104,300	166,900
3.2.04.	**PRODUCTION SUBSIDIES**			
	10. Grants and Subsidies	2,100,000	2,400,000	2,100,000
	Amount to be Voted	2,100,000	2,400,000	2,100,000
	Total: Production Subsidies	2,100,000	2,400,000	2,100,000
TOTAL:	PRODUCTION AND MARKETING	2,614,200	2,841,100	2,509,600

AGRICULTURAL DEVELOPMENT

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
FARM BUSINESS AND EVALUATION				
	CURRENT			
3.3.01.	**ADMINISTRATION**			
	01. Salaries	235,400	186,800	200,100
	03. Transportation and Communications	17,000	16,000	18,000
	04. Supplies	3,300	3,300	3,300
	Amount to be Voted	255,700	206,100	221,400
	Total: Administration	255,700	206,100	221,400
3.3.02.	**STATISTICS AND ECONOMICS**			
	01. Salaries	73,900	45,600	75,200
	02. Employee Benefits	500	300	500
	03. Transportation and Communications	8,400	3,000	9,400
	04. Supplies	2,800	1,700	2,800
	05. Professional Services	18,600	22,000	22,000
	Amount to be Voted	104,200	72,600	109,900
	01. Revenue - Federal	(4,000)	(4,000)	(4,000)
	Total: Statistics and Economics	100,200	68,600	105,900
3.3.03.	**CROP AND LIVESTOCK INSURANCE**			
	01. Salaries	95,800	88,600	89,800
	03. Transportation and Communications	21,300	16,100	21,300
	04. Supplies	10,300	10,100	10,300
	05. Professional Services	6,700	6,700	6,700
	06. Purchased Services	3,500	3,500	3,500
	10. Grants and Subsidies	52,000	40,000	25,000
	Amount to be Voted	189,600	165,000	156,600
	01. Revenue - Federal	(92,000)	(91,600)	(86,800)
	Total: Crop and Livestock Insurance	97,600	73,400	69,800
3.3.04.	**FINANCIAL ASSISTANCE TO ORGANIZATIONS**			
	10. Grants and Subsidies	620,600	196,600	83,200
	Amount to be Voted	620,600	196,600	83,200
	01. Revenue - Federal	(483,000)	(116,000)	-
	Total: Financial Assistance to Organizations	137,600	80,600	83,200

AGRICULTURAL DEVELOPMENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	150,500	152,300	150,900
03. Transportation and Communications	14,000	17,000	14,000
04. Supplies	4,500	4,000	3,500
05. Professional Services	48,000	33,000	48,000
06. Purchased Services	1,000	1,000	–
Amount to be Voted	218,000	207,300	216,400
Total: Farm Development Loan Board	218,000	207,300	216,400
CAPITAL			
3.3.06. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	2,500,000	1,840,000	2,240,000
Amount to be Voted	2,500,000	1,840,000	2,240,000
02. Revenue - Provincial	(2,500,000)	(2,600,000)	(2,240,000)
Total: Farm Development Loan Board	–	(760,000)	–
TOTAL: FARM BUSINESS AND EVALUATION	809,100	(124,000)	696,700
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	4,056,300	4,056,300	4,056,300
Amount to be Voted	4,056,300	4,056,300	4,056,300
Total: Operations	4,056,300	4,056,300	4,056,300
CAPITAL			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	620,000	200,000	200,000
Amount to be Voted	620,000	200,000	200,000
Total: Construction and Alterations	620,000	200,000	200,000
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	4,676,300	4,256,300	4,256,300

AGRICULTURAL DEVELOPMENT

EXTENSION AND VETERINARY SERVICES

CURRENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**173,100**	171,000	171,700
03. Transportation and Communications	**10,000**	12,000	9,000
04. Supplies	**1,000**	1,000	1,000
Amount to be Voted	**184,100**	184,000	181,700
Total: Administrative Support	**184,100**	184,000	181,700
3.5.02. SUPPORT SERVICES			
01. Salaries	**1,000,900**	957,600	971,100
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**59,300**	48,900	58,900
04. Supplies	**95,300**	123,400	135,000
06. Purchased Services	**16,300**	21,800	15,500
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**1,173,300**	1,153,200	1,182,000
Total: Support Services	**1,173,300**	1,153,200	1,182,000
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	**446,700**	444,900	441,600
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**35,400**	37,400	37,400
04. Supplies	**54,200**	53,600	60,200
06. Purchased Services	**23,500**	27,500	20,500
10. Grants and Subsidies	**3,600**	3,600	3,600
Amount to be Voted	**563,800**	567,400	563,700
02. Revenue - Provincial	**(3,500)**	(5,000)	-
Total: Fruit and Vegetable Production	**560,300**	562,400	563,700

AGRICULTURAL DEVELOPMENT

EXTENSION AND VETERINARY SERVICES (Cont'd)

CURRENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
3.5.04. HOG PRODUCTION			
01. Salaries	**548,500**	580,200	601,100
03. Transportation and Communications	**7,000**	27,900	24,300
04. Supplies	**359,900**	428,000	456,300
05. Professional Services	**5,400**	5,400	5,400
06. Purchased Services	**45,300**	40,700	44,100
Amount to be Voted	**966,100**	1,082,200	1,131,200
02. Revenue - Provincial	**(330,000)**	(332,600)	(350,000)
Total: Hog Production	**636,100**	749,600	781,200
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	**276,300**	272,000	265,900
02. Employee Benefits	**500**	300	600
03. Transportation and Communications	**41,800**	42,800	39,300
04. Supplies	**50,100**	59,300	59,300
06. Purchased Services	**6,500**	6,300	8,800
10. Grants and Subsidies	**109,100**	170,000	170,000
Amount to be Voted	**484,300**	550,700	543,900
02. Revenue - Provincial	**(12,000)**	(14,600)	(14,600)
Total: Livestock and Poultry Services	**472,300**	536,100	529,300
3.5.06. ANIMAL HEALTH			
01. Salaries	**747,000**	730,400	747,100
02. Employee Benefits	**1,100**	500	1,100
03. Transportation and Communications	**35,200**	43,200	35,200
04. Supplies	**220,100**	220,300	220,100
05. Professional Services	**41,200**	42,700	41,200
06. Purchased Services	**21,100**	21,100	21,100
Amount to be Voted	**1,065,700**	1,058,200	1,065,800
02. Revenue - Provincial	**(300,000)**	(300,000)	(300,000)
Total: Animal Health	**765,700**	758,200	765,800
3.5.07. REGIONAL PASTURES			
10. Grants and Subsidies	**250,000**	238,000	250,000
Amount to be Voted	**250,000**	238,000	250,000
Total: Regional Pastures	**250,000**	238,000	250,000

AGRICULTURAL DEVELOPMENT

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	38,900	38,800	38,900
02. Employee Benefits	300	300	300
03. Transportation and Communications	3,000	3,000	2,000
04. Supplies	8,000	8,000	9,000
05. Professional Services	-	800	-
09. Allowances and Assistance	27,500	27,500	27,500
Amount to be Voted	77,700	78,400	77,700
02. Revenue - Provincial	(500)	(500)	-
Total: Farm Training Programs	77,200	77,900	77,700
TOTAL: EXTENSION AND VETERINARY SERVICES	4,119,000	4,259,400	4,331,400
AGRICULTURAL PLANNING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	66,900	69,000	67,900
03. Transportation and Communications	4,700	7,200	7,200
04. Supplies	60,000	60,500	60,500
05. Professional Services	-	7,000	-
06. Purchased Services	6,500	-	-
10. Grants and Subsidies	15,000	7,300	378,000
Amount to be Voted	153,100	151,000	513,600
01. Revenue - Federal	-	-	(257,600)
02. Revenue - Provincial	(35,000)	(36,200)	(30,000)
Total: Administration	118,100	114,800	226,000
3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	149,000	90,400	157,200
03. Transportation and Communications	16,000	5,100	11,600
04. Supplies	15,800	8,700	13,000
05. Professional Services	300	300	300
06. Purchased Services	21,800	10,000	19,700
07. Property, Furnishings and Equipment	23,200	60,000	12,200
09. Allowances and Assistance	60,000	30,000	14,000
Amount to be Voted	286,100	204,500	228,000
01. Revenue - Federal	(238,400)	(209,400)	(178,200)
Total: Agricultural Initiatives - ALFI	47,700	(4,900)	49,800

AGRICULTURAL DEVELOPMENT

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
AGRICULTURAL PLANNING (Cont'd)			
CURRENT			
3.6.03. AGRI-FOOD INITIATIVES			
01. Salaries	216,100	183,900	244,200
03. Transportation and Communications	11,000	5,500	3,000
04. Supplies	21,500	8,500	31,100
05. Professional Services	82,300	7,100	18,400
06. Purchased Services	10,000	600	2,000
09. Allowances and Assistance	50,000	120,000	120,000
Amount to be Voted	390,900	325,600	418,700
01. Revenue - Federal	(244,400)	(228,700)	(261,300)
Total: Agri-Food Initiatives	146,500	96,900	157,400
CAPITAL			
3.6.04. LIVESTOCK FEED INITIATIVES - ALFI			
10. Grants and Subsidies	1,200,000	250,000	622,000
Amount to be Voted	1,200,000	250,000	622,000
01. Revenue - Federal	(999,600)	(206,300)	(516,000)
Total: Livestock Feed Initiatives - ALFI	200,400	43,700	106,000
3.6.05 AGRI-FOOD INITIATIVES			
06. Purchased Services	–	40,000	40,000
10. Grants and Subsidies	1,700,000	1,160,000	1,582,000
Amount to be Voted	1,700,000	1,200,000	1,622,000
01. Revenue - Federal	(1,062,500)	(756,000)	(1,014,000)
Total: Agri-Food Initiatives	637,500	444,000	608,000
TOTAL: AGRICULTURAL PLANNING	1,150,200	694,500	1,147,200
TOTAL: AGRICULTURAL DEVELOPMENT	15,923,000	13,926,100	14,963,800
TOTAL: DEPARTMENT	35,959,200	34,431,300	35,500,300

MINES AND ENERGY

HON. DR. REX V. GIBBONS
Minister
Confederation Building

R. GORDON GOSSE
Deputy Minister
Confederation Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates under four main program areas: Geological Survey, Mineral Resource Management, Petroleum and Energy Resources, and Petroleum and Energy Economics. The Department is responsible for increasing and improving the body of knowledge on the Province's mineral resources and encouraging the orderly exploration and development of those resources. The Department is also responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas, and for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation supplies and distributes electrical energy in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
Executive and Support Services	2,495,700
Geological Survey	5,465,700
Mineral Resource Management	2,429,400
Petroleum and Energy Resources	3,524,900
Petroleum and Energy Economics	2,545,400
TOTAL: PROGRAM ESTIMATES	16,461,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure	
Amount Voted	$16,461,100
Less: Related Revenue	
Current	(1,180,500)
NET EXPENDITURE (Current)	$15,280,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Branches. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**158,100**	154,900	155,700
03. Transportation and Communications	**45,400**	36,300	47,900
04. Supplies	**3,400**	5,900	3,400
06. Purchased Services	**3,700**	5,000	3,700
Amount to be Voted	**210,600**	202,100	210,700
Total: Minister's Office	**210,600**	202,100	210,700
TOTAL: MINISTER'S OFFICE	**210,600**	202,100	210,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**537,800**	537,000	532,200
02. Employee Benefits	**4,000**	4,300	5,500
03. Transportation and Communications	**88,600**	83,200	88,600
04. Supplies	**10,800**	16,900	10,800
05. Professional Services	**112,000**	50,300	150,000
06. Purchased Services	**11,100**	6,700	11,100
07. Property, Furnishings and Equipment	**2,500**	2,500	2,500
10. Grants and Subsidies	**3,000**	3,000	4,500
Amount to be Voted	**769,800**	703,900	805,200
Total: Executive Support	**769,800**	703,900	805,200

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	412,600	404,800	529,000
02. Employee Benefits	10,800	11,200	9,900
03. Transportation and Communications	19,300	14,900	71,800
04. Supplies	43,200	28,000	51,700
05. Professional Services	92,000	84,000	84,000
06. Purchased Services	911,200	839,600	863,300
07. Property, Furnishings and Equipment	26,200	18,000	26,200
Amount to be Voted	1,515,300	1,400,500	1,635,900
02. Revenue - Provincial	(2,000)	(3,000)	(1,000)
Total: Administrative Support	1,513,300	1,397,500	1,634,900
TOTAL: GENERAL ADMINISTRATION	2,283,100	2,101,400	2,440,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,493,700	2,303,500	2,650,800

GEOLOGICAL SURVEY

The Geological Survey Branch contributes to the Department's general objectives by conducting programs to increase and improve knowledge of the Province's mineral resources. This knowledge facilitates efficient and effective mineral exploration by private industry and provides an information base for land use planning and mineral policy decisions by Government. The Branch's programs include geological mapping, geochemical and geophysical surveys, mineral deposit inventory and evaluation surveys, terrain analysis, data storage and retrieval, and related support activities.

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
GEOLOGICAL SURVEY	$	$	$
CURRENT			
2.1.01. REGIONAL MAPPING			
01. Salaries	**773,700**	803,600	751,500
02. Employee Benefits	**3,400**	1,600	3,400
03. Transportation and Communications	**118,400**	92,000	81,400
04. Supplies	**30,300**	45,800	56,000
05. Professional Services	**10,500**	10,500	10,500
06. Purchased Services	**35,400**	48,200	48,400
07. Property, Furnishings and Equipment	**4,700**	1,600	2,100
Amount to be Voted	**976,400**	1,003,300	953,300
Total: Regional Mapping	**976,400**	1,003,300	953,300
2.1.02. MINERAL DEPOSITS			
01. Salaries	**393,300**	397,200	369,400
02. Employee Benefits	**3,500**	3,500	3,500
03. Transportation and Communications	**32,700**	34,200	30,800
04. Supplies	**14,500**	12,700	13,400
05. Professional Services	**2,500**	5,500	5,500
06. Purchased Services	**39,000**	40,100	41,600
Amount to be Voted	**485,500**	493,200	464,200
Total: Mineral Deposits	**485,500**	493,200	464,200
2.1.03. GEOCHEMISTRY AND GEOPHYSICS			
01. Salaries	**384,900**	381,100	391,100
02. Employee Benefits	**2,900**	1,800	2,900
03. Transportation and Communications	**6,500**	8,500	7,300
04. Supplies	**49,300**	51,800	58,200
05. Professional Services	**3,000**	3,000	3,000
06. Purchased Services	**30,200**	29,900	22,500
07. Property, Furnishings and Equipment	**2,100**	100	100
Amount to be Voted	**478,900**	476,200	485,100
Total: Geochemistry and Geophysics	**478,900**	476,200	485,100

GEOLOGICAL SURVEY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GEOLOGICAL SURVEY (Cont'd)			
CURRENT			
2.1.04. TERRAIN SCIENCE			
01. Salaries	**313,100**	366,400	357,000
02. Employee Benefits	**1,600**	500	2,000
03. Transportation and Communications	**30,000**	27,300	22,700
04. Supplies	**32,300**	33,700	38,600
05. Professional Services	**–**	–	1,000
06. Purchased Services	**28,900**	38,000	32,100
07. Property, Furnishings and Equipment	**3,900**	2,400	–
Amount to be Voted	**409,800**	468,300	453,400
Total: Terrain Science	**409,800**	468,300	453,400
2.1.05. PUBLICATIONS AND INFORMATION			
01. Salaries	**563,500**	565,600	572,400
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**25,700**	22,300	21,900
04. Supplies	**62,700**	98,200	114,500
05. Professional Services	**15,000**	15,400	15,000
06. Purchased Services	**46,600**	43,600	43,600
07. Property, Furnishings and Equipment	**–**	24,500	–
Amount to be Voted	**715,500**	771,600	769,400
02. Revenue - Provincial	**(25,000)**	(30,000)	(30,000)
Total: Publications and Information	**690,500**	741,600	739,400
2.1.06. GEOSCIENCE DATA CENTRE			
01. Salaries	**219,800**	219,900	196,100
03. Transportation and Communications	**2,700**	500	500
04. Supplies	**9,300**	11,600	11,500
05. Professional Services	**61,000**	76,500	76,500
06. Purchased Services	**700**	700	700
Amount to be Voted	**293,500**	309,200	285,300
Total: Geoscience Data Centre	**293,500**	309,200	285,300

GEOLOGICAL SURVEY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GEOLOGICAL SURVEY (Cont'd)			
CURRENT			
2.1.07. GEOLOGICAL SURVEY - MDAII			
01. Salaries	**789,800**	696,500	769,000
03. Transportation and Communications	**421,100**	373,400	393,400
04. Supplies	**161,900**	161,600	201,100
05. Professional Services	**269,000**	317,400	302,400
06. Purchased Services	**195,300**	214,800	233,600
07. Property, Furnishings and Equipment	**57,200**	287,700	331,200
Amount to be Voted	**1,894,300**	2,051,400	2,230,700
01. Revenue - Federal	**(1,034,900)**	(979,500)	(1,111,800)
Total: Geological Survey - MDAII	**859,400**	1,071,900	1,118,900
2.1.08. PROJECT MANAGEMENT			
01. Salaries	**159,300**	158,700	159,800
03. Transportation and Communications	**30,200**	25,200	25,200
04. Supplies	**5,800**	5,800	5,800
06. Purchased Services	**14,700**	10,500	9,700
07. Property, Furnishings and Equipment	**1,800**	1,500	1,800
Amount to be Voted	**211,800**	201,700	202,300
Total: Project Management	**211,800**	201,700	202,300
TOTAL: GEOLOGICAL SURVEY	**4,405,800**	4,765,400	4,701,900
TOTAL: GEOLOGICAL SURVEY	**4,405,800**	4,765,400	4,701,900

MINERAL RESOURCE MANAGEMENT

Mineral Resource Management is responsible for administering the Province's mineral land tenure system and for regulating mining developments and operations in the best interest of the Province. This includes the administration of mineral land tenure legislation, particularly The Mineral Act and The Quarry Materials Act. Jointly with the Department of Finance, the Branch also administers The Mineral Holdings Impost Act. The Branch is also responsible for implementation of the regulatory framework required to control the development, operation and termination of mining operations. This includes systematic monitoring of mining operations, mineral development activities and the pursuit of related development opportunities.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINES			
CURRENT			
3.1.01. MINERAL RESOURCE MANAGEMENT - MDAII			
01. Salaries	**147,000**	150,100	147,000
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**25,000**	19,200	25,000
04. Supplies	**4,800**	4,300	4,800
05. Professional Services	**565,000**	130,600	165,000
06. Purchased Services	**72,400**	57,500	72,400
10. Grants and Subsidies	**100,000**	85,000	100,000
Amount to be Voted	**915,200**	447,700	515,200
Total: Mineral Resource Management - MDAII	**915,200**	447,700	515,200
3.1.02. ENGINEERING ANALYSIS			
01. Salaries	**126,800**	153,900	126,800
02. Employee Benefits	**3,500**	3,500	3,500
03. Transportation and Communications	**30,600**	31,800	35,600
04. Supplies	**8,600**	8,000	8,600
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**166,000**	16,000	16,000
07. Property, Furnishings and Equipment	**600**	600	600
Amount to be Voted	**351,100**	228,800	206,100
Total: Engineering Analysis	**351,100**	228,800	206,100
3.1.03. MINERAL ECONOMICS ANALYSIS			
01. Salaries	**354,500**	343,100	346,400
02. Employee Benefits	**4,200**	4,200	4,200
03. Transportation and Communications	**38,700**	38,200	44,300
04. Supplies	**10,800**	8,100	9,700
05. Professional Services	**6,000**	41,100	5,000
06. Purchased Services	**3,500**	2,200	4,000
07. Property, Furnishings and Equipment	**4,300**	–	4,300
Amount to be Voted	**422,000**	436,900	417,900
Total: Mineral Economics Analysis	**422,000**	436,900	417,900
TOTAL: MINES	**1,688,300**	1,113,400	1,139,200

MINERAL RESOURCE MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MINERAL LANDS			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	96,600	72,100	74,400
02. Employee Benefits	1,000	600	1,000
03. Transportation and Communications	7,300	6,600	12,300
04. Supplies	1,800	1,800	1,800
06. Purchased Services	5,100	5,100	5,100
Amount to be Voted	111,800	86,200	94,600
Total: Administration	111,800	86,200	94,600
3.2.02. CORE STORAGE			
01. Salaries	115,400	108,500	115,100
02. Employee Benefits	500	300	500
03. Transportation and Communications	20,000	25,000	18,000
04. Supplies	10,500	11,800	12,500
06. Purchased Services	10,500	4,800	9,000
07. Property, Furnishings and Equipment	2,500	4,000	4,000
Amount to be Voted	159,400	154,400	159,100
Total: Core Storage	159,400	154,400	159,100
3.2.03. MINERAL RIGHTS			
01. Salaries	156,700	174,300	180,400
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	11,500	10,100	13,500
04. Supplies	11,700	7,600	15,000
05. Professional Services	13,000	24,000	17,000
06. Purchased Services	6,300	7,000	6,300
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	201,200	224,500	234,200
02. Revenue - Provincial	(6,500)	(10,000)	(11,500)
Total: Mineral Rights	194,700	214,500	222,700

MINERAL RESOURCE MANAGEMENT

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MINERAL LANDS (Cont'd)			
CURRENT			
3.2.04. QUARRY MATERIALS			
01. Salaries	107,300	109,100	103,400
02. Employee Benefits	500	100	500
03. Transportation and Communications	13,100	10,900	14,100
04. Supplies	8,400	8,200	8,400
06. Purchased Services	9,800	5,400	9,800
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	139,400	134,000	136,500
Total: Quarry Materials	139,400	134,000	136,500
3.2.05. LAND USE AND MINERAL PLANNING			
01. Salaries	99,300	97,000	99,200
02. Employee Benefits	600	600	600
03. Transportation and Communications	7,300	12,500	6,300
04. Supplies	8,400	7,300	7,000
06. Purchased Services	11,700	3,400	14,100
07. Property, Furnishings and Equipment	2,000	5,500	2,000
Amount to be Voted	129,300	126,300	129,200
Total: Land Use and Mineral Planning	129,300	126,300	129,200
TOTAL: MINERAL LANDS	734,600	715,400	742,100
TOTAL: MINERAL RESOURCE MANAGEMENT	2,422,900	1,828,800	1,881,300

PETROLEUM AND ENERGY RESOURCES

The Petroleum and Energy Resources Branch is responsible for formulating policy and providing advice to Government on matters arising out of The Atlantic Accord Implementation (Newfoundland) Act and The Petroleum and Natural Gas Act, and the development of subordinate legislation under both Acts. The Branch liaises with the Federal Government, the Canada-Newfoundland Offshore Petroleum Board and the oil and gas industry; monitors and interprets industry activity and provides assessments of decisions taken by the Board where such decisions are subject to review. A complete range of geological, geophysical, engineering and land rights services is provided for petroleum resources on land. The Branch also focuses on the development of alternative energy resources such as wood, peat and small hydro and encourages energy efficiency in vehicles, equipment and buildings. Energy policy, planning and information requirements are coordinated within a separate division.

PETROLEUM RESOURCES MANAGEMENT

CURRENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
4.1.01. POLICY, PLANNING AND COORDINATION			
01. Salaries	152,400	151,300	156,800
02. Employee Benefits	2,900	1,700	2,900
03. Transportation and Communications	18,200	14,000	21,400
04. Supplies	2,400	1,600	2,400
05. Professional Services	5,000	4,200	7,000
06. Purchased Services	11,900	20,900	11,900
07. Property, Furnishings and Equipment	3,700	1,700	3,700
Amount to be Voted	196,500	195,400	206,100
Total: Policy, Planning and Coordination	196,500	195,400	206,100
4.1.02. PETROLEUM RESOURCES DEVELOPMENT			
01. Salaries	248,000	216,800	233,600
02. Employee Benefits	6,300	1,000	6,300
03. Transportation and Communications	31,900	24,300	31,900
04. Supplies	6,500	8,000	6,500
05. Professional Services	55,400	1,500	60,600
06. Purchased Services	11,100	30,000	11,100
07. Property, Furnishings and Equipment	3,000	5,500	3,000
10. Grants and Subsidies	-	5,000	5,000
Amount to be Voted	362,200	292,100	358,000
Total: Petroleum Resources Development	362,200	292,100	358,000

PETROLEUM AND ENERGY RESOURCES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
4.1.03. COMMUNITY INFORMATION - OFFSHORE FUND			
10. Grants and Subsidies	**149,500**	126,500	186,500
Amount to be Voted	**149,500**	126,500	186,500
01. Revenue - Federal	**(112,100)**	(94,900)	(139,900)
Total: Community Information - Offshore Fund	**37,400**	31,600	46,600
TOTAL: PETROLEUM RESOURCES MANAGEMENT	**596,100**	519,100	610,700
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT			
CURRENT			
4.2.01. ENERGY EFFICIENCY AND ALTERNATE ENERGY			
01. Salaries	**345,900**	326,200	344,100
02. Employee Benefits	**1,400**	1,400	1,400
03. Transportation and Communications	**23,800**	22,800	24,600
04. Supplies	**4,000**	4,000	4,000
05. Professional Services	-	1,500	-
06. Purchased Services	**14,600**	13,400	15,300
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
Amount to be Voted	**391,200**	370,800	390,900
Total: Energy Efficiency and Alternate Energy	**391,200**	370,800	390,900
TOTAL: CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT	**391,200**	370,800	390,900

PETROLEUM AND ENERGY RESOURCES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
CURRENT			
4.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	2,425,500	2,410,000	2,410,000
Amount to be Voted	2,425,500	2,410,000	2,410,000
Total: Canada - Newfoundland Offshore Petroleum Board	2,425,500	2,410,000	2,410,000
TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	2,425,500	2,410,000	2,410,000
TOTAL: PETROLEUM AND ENERGY RESOURCES	3,412,800	3,299,900	3,411,600

PETROLEUM AND ENERGY ECONOMICS

The Petroleum and Energy Economics Branch is responsible for the formulation of policy and legislation with respect to all economic, financial and fiscal matters as they relate to petroleum and energy activities, including oil and gas exploration, development, production, transportation and processing both on land and in the adjacent offshore area. On land responsibilities extend to and include policy implementation. Branch activities focus on four key areas: financial and fiscal analysis, economic benefits analysis, energy market and program analysis, and economic and computer modelling services.

ENERGY POLICY DEVELOPMENT

CURRENT

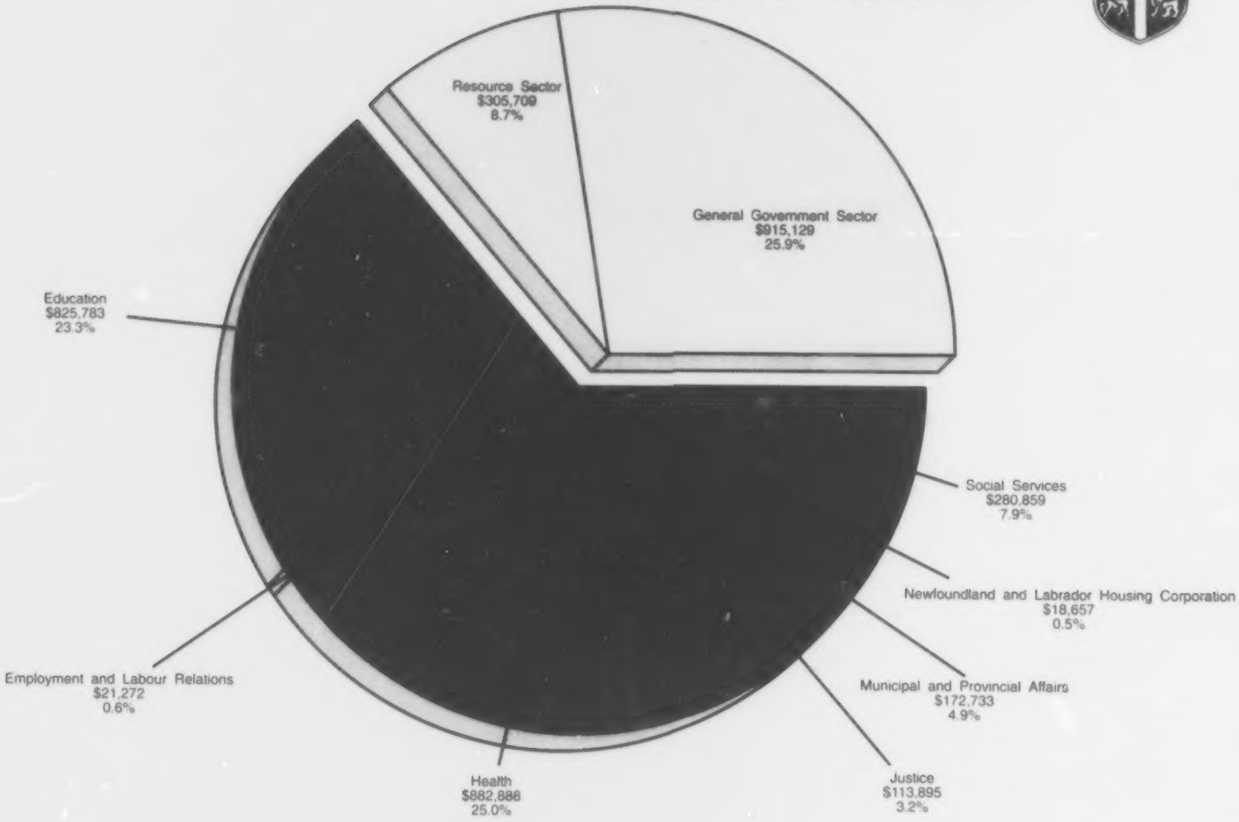
	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
5.1.01. ENERGY ECONOMIC POLICY			
01. Salaries	284,400	168,900	215,000
02. Employee Benefits	7,300	3,300	7,300
03. Transportation and Communications	17,700	9,600	19,600
04. Supplies	6,400	6,400	6,400
05. Professional Services	61,100	12,700	13,700
06. Purchased Services	500	900	900
07. Property, Furnishings and Equipment	–	300	300
Amount to be Voted	377,400	202,100	263,200
Total: Energy Economic Policy	377,400	202,100	263,200

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
5.1.02. MARKET AND PROGRAM ANALYSIS			
01. Salaries	212,400	187,400	205,100
02. Employee Benefits	4,200	4,200	4,200
03. Transportation and Communications	14,400	15,100	15,100
04. Supplies	5,200	5,200	5,200
05. Professional Services	84,900	41,500	36,900
06. Purchased Services	30,000	6,200	5,000
07. Property, Furnishings and Equipment	–	2,100	3,300
Amount to be Voted	351,100	261,700	274,800
Total: Market and Program Analysis	351,100	261,700	274,800

PETROLEUM AND ENERGY ECONOMICS

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
ENERGY POLICY DEVELOPMENT (Cont'd)			
CURRENT			
5.1.03. PETROLEUM AND ENERGY SYSTEM SUPPORT			
01. Salaries	128,500	227,300	201,600
02. Employee Benefits	1,000	3,000	1,000
03. Transportation and Communications	11,300	18,300	13,300
04. Supplies	5,600	5,600	5,600
05. Professional Services	60,000	14,600	14,600
06. Purchased Services	500	2,100	2,100
07. Property, Furnishings and Equipment	–	200	200
Amount to be Voted	206,900	271,100	238,400
Total: Petroleum and Energy System Support	206,900	271,100	238,400
TOTAL: ENERGY POLICY DEVELOPMENT	935,400	734,900	776,400
ELECTRICAL ENERGY			
CURRENT			
5.2.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	1,610,000	1,787,000	2,171,000
Amount to be Voted	1,610,000	1,787,000	2,171,000
Total: Electrical Power Control Act (1977)	1,610,000	1,787,000	2,171,000
TOTAL: ELECTRICAL ENERGY	1,610,000	1,787,000	2,171,000
TOTAL: PETROLEUM AND ENERGY ECONOMICS	2,545,400	2,521,900	2,947,400
TOTAL: DEPARTMENT	15,280,600	14,719,500	15,593,000

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1991-92	Estimate 1992-93		Estimate 1992-93	Revised 1991-92
22.9	23.3	Education	825,783	777,854
0.7	0.6	Employment and Labour Relations	21,272	23,551
25.4	25.0	Health	882,888	861,151
3.2	3.2	Justice	113,895	107,898
4.6	4.9	Municipal and Provincial Affairs	172,733	156,340
0.5	0.5	Newfoundland and Labrador Housing Corporation	18,657	15,645
8.2	7.9	Social Services	280,859	278,967
65.5	65.4	**Total: Social Sector**	2,316,087	2,221,406

EDUCATION

HON. DR. PHILIP J. WARREN
Minister
Confederation Building

CYRIL J. McCORMICK
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post-secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,480,600	-	6,480,600
Primary, Elementary and Secondary Education	561,617,000	21,500,000	583,117,000
Advanced Studies	205,507,400	30,678,200	236,185,600
TOTAL: PROGRAM ESTIMATES	773,605,000	52,178,200	825,783,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$808,884,700	
Amount Voted in Other Departments	16,898,500	$825,783,200
Less: Related Revenue		
Current	(23,768,200)	
Capital	(11,550,500)	(35,318,700)
NET EXPENDITURE (Current and Capital)		$790,464,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the research and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, and the operation of the Literacy Policy Office.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**153,600**	151,800	151,500
03. Transportation and Communications	**39,200**	34,900	42,900
04. Supplies	**3,400**	1,900	3,400
06. Purchased Services	**3,700**	5,200	3,700
Amount to be Voted	**199,900**	193,800	201,500
Total: Minister's Office	**199,900**	193,800	201,500
TOTAL: MINISTER'S OFFICE	**199,900**	193,800	201,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**448,300**	449,300	499,900
02. Employee Benefits	**900**	500	1,200
03. Transportation and Communications	**74,000**	55,000	95,000
04. Supplies	**6,000**	4,500	6,000
06. Purchased Services	**6,000**	7,500	6,000
Amount to be Voted	**535,200**	516,800	608,100
Total: Executive Support	**535,200**	516,800	608,100
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**372,400**	593,700	618,400
02. Employee Benefits	**80,400**	82,900	73,000
03. Transportation and Communications	**35,000**	34,000	48,300
04. Supplies	**120,000**	90,000	182,000
05. Professional Services	**66,500**	36,500	36,500
06. Purchased Services	**530,900**	489,300	528,900
07. Property, Furnishings and Equipment	**60,000**	60,000	66,200
Amount to be Voted	**1,265,200**	1,386,400	1,553,300
01. Revenue - Federal	**-**	(100,000)	(193,400)
02. Revenue - Provincial	**(20,000)**	(100,000)	(100,000)
Total: Administrative Support	**1,245,200**	1,186,400	1,259,900

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.03. EDUCATIONAL FINANCE			
01. Salaries	558,900	614,000	528,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	37,000	33,000	33,000
04. Supplies	24,600	12,000	27,000
05. Professional Services	538,000	538,000	538,000
06. Purchased Services	25,000	13,000	34,200
Amount to be Voted	1,184,500	1,211,000	1,161,900
Total: Educational Finance	1,184,500	1,211,000	1,161,900
1.2.04. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	489,300	424,800	424,800
Amount to be Voted	489,300	424,800	424,800
Total: Assistance to Educational Agencies and Advisory Committees	489,300	424,800	424,800
1.2.05. HUMAN RESOURCES			
01. Salaries	218,700	211,700	215,700
02. Employee Benefits	800	800	800
03. Transportation and Communications	165,000	411,100	787,800
04. Supplies	2,000	2,000	2,000
05. Professional Services	4,000	4,000	4,000
06. Purchased Services	9,600	5,000	10,000
Amount to be Voted	400,100	634,600	1,020,300
Total: Human Resources	400,100	634,600	1,020,300
1.2.06. SYSTEMS SUPPORT			
01. Salaries	244,400	236,600	232,400
02. Employee Benefits	600	500	1,000
03. Transportation and Communications	17,000	27,000	10,000
04. Supplies	6,500	4,500	4,500
05. Professional Services	590,000	470,300	470,300
06. Purchased Services	2,000	2,000	2,000
Amount to be Voted	860,500	740,900	720,200
02. Revenue - Provincial	-	(3,500)	-
Total: Systems Support	860,500	737,400	720,200
TOTAL: GENERAL ADMINISTRATION	4,714,800	4,711,000	5,195,200

EXECUTIVE AND SUPPORT SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CORPORATE PLANNING AND POLICY			
CURRENT			
1.3.01. RESEARCH AND POLICY			
01. Salaries	**543,800**	402,200	497,400
02. Employee Benefits	**2,800**	2,600	3,000
03. Transportation and Communications	**36,000**	28,500	32,700
04. Supplies	**3,600**	3,600	3,600
05. Professional Services	**343,600**	217,000	343,600
06. Purchased Services	**23,000**	13,000	13,000
Amount to be Voted	**952,800**	666,900	893,300
Total: Research and Policy	**952,800**	666,900	893,300
1.3.02. LITERACY POLICY SERVICES			
01. Salaries	**59,500**	75,900	56,700
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**23,800**	18,800	23,800
04. Supplies	**4,400**	1,000	4,900
06. Purchased Services	**4,900**	4,900	4,900
10. Grants and Subsidies	**500,000**	350,000	350,000
Amount to be Voted	**593,100**	450,600	440,800
Total: Literacy Policy Services	**593,100**	450,600	440,800
TOTAL: CORPORATE PLANNING AND POLICY	**1,545,900**	1,117,500	1,334,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**6,460,600**	6,022,300	6,730,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the legislative and regulatory framework within which school boards operate and manage school systems and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Program and Curriculum Development provide for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the development of distance education programs and the production of audio and visual instructional materials. Provision is also made for a Bilingual Education program. School Services supplements the operations of the Province's schools by providing training and certification for teachers. Evaluation and High School Certification is responsible for reviewing and evaluating school programs, assessing standards of educational achievement, and certifying high school graduates through public examinations.

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
FINANCIAL ASSISTANCE				
	CURRENT			
2.1.01.	**TEACHING SERVICES**			
	10. Grants and Subsidies	418,488,900	409,030,300	418,530,300
	Amount to be Voted	418,488,900	409,030,300	418,530,300
	02. Revenue - Provincial	(275,000)	(220,000)	(5,000)
	Total: Teaching Services	418,213,900	408,810,300	418,525,300
2.1.02.	**SCHOOL BOARD OPERATIONS**			
	10. Grants and Subsidies:			
	Operating	39,481,500	39,277,100	39,277,100
	Student Assistants	4,787,800	3,458,500	3,418,500
	School Tax Replacement/Equalization	45,000,000	10,000,000	10,000,000
	Transportation of School Children	28,438,800	28,938,800	30,938,800
	Amount to be Voted	117,708,100	81,674,400	83,634,400
	Total: School Board Operations	117,708,100	81,674,400	83,634,400
2.1.03.	**NATIVE PEOPLES EDUCATION**			
	10. Grants and Subsidies	1,916,300	1,856,000	1,846,000
	Amount to be Voted	1,916,300	1,856,000	1,846,000
	01. Revenue - Federal	(1,916,300)	(1,856,000)	(1,846,000)
	Total: Native Peoples Education	-	-	-

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FINANCIAL ASSISTANCE (Cont'd)				
	CURRENT			
2.1.04.	**INSURANCE OF SCHOOL BUILDINGS**			
	06. Purchased Services	450,000	560,000	570,000
	Amount to be Voted	450,000	560,000	570,000
	Total: Insurance of School Buildings	450,000	560,000	570,000
2.1.05.	**DENOMINATIONAL EDUCATION COUNCILS**			
	10. Grants and Subsidies	1,035,700	1,024,700	1,024,700
	Amount to be Voted	1,035,700	1,024,700	1,024,700
	Total: Denominational Education Councils	1,035,700	1,024,700	1,024,700
2.1.06.	**LEARNING RESOURCES/DISTRIBUTION CENTRE**			
	01. Salaries	446,500	442,400	439,900
	03. Transportation and Communications	15,900	13,000	13,000
	04. Supplies	800	800	800
	05. Professional Services	3,000	3,000	3,000
	07. Property, Furnishings and Equipment	5,000	5,000	5,000
	Amount to be Voted	471,200	464,200	461,700
	Total: Learning Resources/Distribution Centre	471,200	464,200	461,700
2.1.07.	**SCHOOL SUPPLIES**			
	04. Supplies	7,353,300	7,536,300	7,353,300
	Amount to be Voted	7,353,300	7,536,300	7,353,300
	02. Revenue - Provincial	(1,700,000)	(1,800,000)	(1,700,000)
	Total: School Supplies	5,653,300	5,736,300	5,653,300

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.08. BURSARIES			
09. Allowances and Assistance	216,000	211,500	211,500
Amount to be Voted	216,000	211,500	211,500
Total: Bursaries	216,000	211,500	211,500
CAPITAL			
2.1.09. BUILDING AND EQUIPPING SCHOOLS			
06. Purchased Services	1,500,000	750,000	1,500,000
10. Grants and Subsidies	20,000,000	27,000,000	27,000,000
Amount to be Voted	21,500,000	27,750,000	28,500,000
Total: Building and Equipping Schools	21,500,000	27,750,000	28,500,000
TOTAL: FINANCIAL ASSISTANCE	565,248,200	526,231,400	538,580,900
PROGRAM DEVELOPMENT			
CURRENT			
2.2.01. INSTRUCTION - PROGRAM DEVELOPMENT			
01. Salaries	98,000	98,000	98,000
03. Transportation and Communications	197,600	202,600	152,600
04. Supplies	500	500	500
06. Purchased Services	124,600	124,600	124,600
Amount to be Voted	420,700	425,700	375,700
Total: Instruction - Program Development	420,700	425,700	375,700
2.2.02. CURRICULUM DEVELOPMENT			
01. Salaries	642,000	653,200	605,600
03. Transportation and Communications	23,800	24,500	24,500
04. Supplies	4,300	4,300	4,300
05. Professional Services	7,500	27,500	7,500
06. Purchased Services	15,000	15,000	15,000
09. Allowances and Assistance	33,500	33,500	33,500
Amount to be Voted	726,100	758,000	690,400
Total: Curriculum Development	726,100	758,000	690,400

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
PROGRAM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.03. BILINGUAL EDUCATION			
01. Salaries	**692,300**	430,300	430,300
03. Transportation and Communications	**323,000**	260,000	204,000
04. Supplies	**43,000**	35,000	35,000
06. Purchased Services	**11,800**	12,000	12,000
07. Property, Furnishings and Equipment	**5,000**	18,000	18,000
09. Allowances and Assistance	**760,000**	658,000	712,000
10. Grants and Subsidies	**2,454,200**	2,563,900	2,565,900
Amount to be Voted	**4,289,300**	3,977,200	3,977,200
01. Revenue - Federal	**(4,289,300)**	(4,576,800)	(3,977,200)
Total: Bilingual Education	-	(599,600)	-
2.2.04. DISTANCE EDUCATION/LEARNING RESOURCES			
01. Salaries	**247,800**	253,100	308,500
03. Transportation and Communications	**33,200**	16,500	16,500
04. Supplies	**173,300**	173,300	173,300
05. Professional Services	**463,200**	307,800	307,800
07. Property, Furnishings and Equipment	**7,600**	7,600	7,600
Amount to be Voted	**925,100**	758,300	813,700
Total: Distance Education/Learning Resources	**925,100**	758,300	813,700
2.2.05. COOPERATIVE AND ENTERPRISE DEVELOPMENT			
01. Salaries	**258,200**	182,900	182,900
03. Transportation and Communications	**110,000**	102,400	192,400
04. Supplies	**6,000**	8,000	8,000
05. Professional Services	**24,000**	58,000	83,000
06. Purchased Services	**20,000**	57,800	78,000
09. Allowances and Assistance	**50,000**	50,000	50,000
Amount to be Voted	**468,200**	459,100	594,300
01. Revenue - Federal	**(468,200)**	(463,000)	(598,200)
Total: Cooperative and Enterprise Development	-	(3,900)	(3,900)
TOTAL: PROGRAM DEVELOPMENT	**2,071,900**	1,338,500	1,875,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT			
CURRENT			
2.3.01. SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT			
01. Salaries	**258,100**	264,400	276,300
03. Transportation and Communications	**85,200**	86,100	86,100
04. Supplies	**9,800**	9,900	9,900
05. Professional Services	**3,500**	3,500	3,500
06. Purchased Services	**3,000**	4,000	4,000
09. Allowances and Assistance	–	17,200	17,200
Amount to be Voted	**359,600**	385,100	397,000
02. Revenue - Provincial	**(65,000)**	(45,000)	(65,000)
Total: School Services and Professional Development	**294,600**	340,100	332,000
TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT	**294,600**	340,100	332,000
EVALUATION AND HIGH SCHOOL CERTIFICATION			
CURRENT			
2.4.01. EVALUATION AND HIGH SCHOOL CERTIFICATION			
01. Salaries	**338,200**	340,200	298,400
03. Transportation and Communications	**40,500**	57,500	37,500
04. Supplies	**53,300**	55,500	55,500
05. Professional Services	**7,000**	7,000	7,000
06. Purchased Services	**44,500**	46,400	44,500
09. Allowances and Assistance	**244,900**	244,900	244,900
Amount to be Voted	**728,400**	751,500	687,800
Total: Evaluation and High School Certification	**728,400**	751,500	687,800
2.4.02. EXAMINATIONS			
01. Salaries	**238,900**	256,400	223,700
03. Transportation and Communications	**52,700**	52,900	52,900
04. Supplies	**13,800**	13,800	13,800
05. Professional Services	**940,100**	870,100	940,100
06. Purchased Services	**147,600**	154,500	150,700
Amount to be Voted	**1,393,100**	1,347,700	1,381,200
02. Revenue - Provincial	**(8,400)**	(260,000)	(306,900)
Total: Examinations	**1,384,700**	1,087,700	1,074,300
TOTAL: EVALUATION AND HIGH SCHOOL CERTIFICATION	**2,113,100**	1,839,200	1,762,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
STUDENT SUPPORT SERVICES			
CURRENT			
2.5.01. STUDENT SUPPORT SERVICES			
01. Salaries	**544,300**	396,600	537,900
03. Transportation and Communications	**80,000**	80,700	85,700
04. Supplies	**28,600**	20,000	28,800
05. Professional Services	**5,000**	29,000	5,000
06. Purchased Services	**12,000**	13,000	13,000
09. Allowances and Assistance	**15,800**	10,800	10,800
10. Grants and Subsidies	**160,700**	176,700	200,700
Amount to be Voted	**846,400**	726,800	881,900
Total: Student Support Services	**846,400**	726,800	881,900
2.5.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	**1,400,000**	1,237,900	1,423,900
Amount to be Voted	**1,400,000**	1,237,900	1,423,900
Total: Atlantic Provinces Special Education Authority	**1,400,000**	1,237,900	1,423,900
2.5.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
01. Salaries	**1,723,500**	1,893,400	1,625,200
03. Transportation and Communications	**271,900**	270,700	282,700
04. Supplies	**123,700**	123,700	123,700
05. Professional Services	**1,600**	1,600	1,600
06. Purchased Services	**259,900**	261,300	259,900
07. Property, Furnishings and Equipment	**40,000**	40,000	40,000
Amount to be Voted	**2,420,600**	2,590,700	2,333,100
Total: Newfoundland School for the Deaf	**2,420,600**	2,590,700	2,333,100
TOTAL: STUDENT SUPPORT SERVICES	**4,667,000**	4,555,400	4,638,900
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	**574,394,800**	534,304,600	547,189,800

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University of Newfoundland, including its Fisheries and Marine related affiliate and the development and operation of the five regional Colleges of Applied Arts, Technology and Continuing Education. Funds are allocated for programs designed to meet the academic, social and cultural needs and career aspirations of the adult population. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University and the Colleges are also provided.

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
POST SECONDARY EDUCATION			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**78,600**	93,700	93,700
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**24,400**	20,000	25,000
04. Supplies	**1,000**	1,000	1,000
06. Purchased Services	**10,700**	7,500	10,700
Amount to be Voted	**115,200**	122,700	130,900
01. Revenue - Federal	–	(20,200)	(20,000)
Total: Administration	**115,200**	102,500	110,900
3.1.02. OPERATIONS			
01. Salaries	**81,800**	25,200	80,400
02. Employee Benefits	**500**	300	500
03. Transportation and Communications	**18,600**	10,000	20,000
04. Supplies	**1,700**	500	1,700
06. Purchased Services	**5,000**	5,000	5,000
Amount to be Voted	**107,600**	41,000	107,600
01. Revenue - Federal	–	(50,400)	(50,800)
02. Revenue - Provincial	–	(5,000)	(10,000)
Total: Operations	**107,600**	(14,400)	46,800
3.1.03. PROGRAM DEVELOPMENT			
01. Salaries	**679,800**	697,300	677,700
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**169,200**	90,000	175,200
04. Supplies	**12,000**	12,000	12,000
05. Professional Services	**25,000**	25,000	25,000
06. Purchased Services	**25,000**	25,000	25,000
Amount to be Voted	**911,600**	849,900	915,500
01. Revenue - Federal	–	(114,700)	(115,800)
Total: Program Development	**911,600**	735,200	799,700

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.04. NATIVE PEOPLES TEACHER EDUCATION			
10. Grants and Subsidies	193,000	193,000	193,000
Amount to be Voted	193,000	193,000	193,000
01. Revenue - Federal	(145,000)	(145,000)	(145,000)
Total: Native Peoples Teacher Education	48,000	48,000	48,000
3.1.05. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	559,600	535,600	535,600
Amount to be Voted	559,600	535,600	535,600
Total: Atlantic Veterinary College	559,600	535,600	535,600
3.1.06. SKILLS TRAINING INITIATIVES - OFFSHORE FUND			
10. Grants and Subsidies	240,000	240,400	400,000
Amount to be Voted	240,000	240,400	400,000
01. Revenue - Federal	(180,000)	(180,300)	(300,000)
Total: Skills Training Initiatives - Offshore Fund	60,000	60,100	100,000
3.1.07. CAREER AWARDS PROGRAM - OFFSHORE FUND			
01. Salaries	30,400	30,000	30,000
09. Allowances and Assistance	1,196,000	1,000,000	1,196,000
10. Grants and Subsidies	74,000	40,000	74,000
Amount to be Voted	1,300,400	1,070,000	1,300,000
01. Revenue - Federal	(975,000)	(780,000)	(975,000)
Total: Career Awards Program - Offshore Fund	325,400	290,000	325,000
3.1.08. HIBERNIA TRAINING			
10. Grants and Subsidies	500,000	–	–
Amount to be Voted	500,000	–	–
01. Revenue - Federal	(375,000)	–	–
Total: Hibernia Training	125,000	–	–

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
POST SECONDARY EDUCATION (Cont'd)			
CAPITAL			
3.1.09. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
06. Purchased Services	**887,000**	502,800	1,200,000
Amount to be Voted	**887,000**	502,800	1,200,000
01. Revenue - Federal	**(665,200)**	(377,100)	(900,000)
Total: Skills Training Projects - Offshore Fund	**221,800**	125,700	300,000
TOTAL: POST SECONDARY EDUCATION	**2,474,200**	1,882,700	2,266,000
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
3.2.01. OPERATIONS			
06. Purchased Services	**74,000**	106,500	146,500
10. Grants and Subsidies	**107,447,400**	106,246,000	106,246,000
11. Debt Expenses (Sir Wilfred Grenfell College)	**740,800**	765,100	765,100
Amount to be Voted	**108,262,200**	107,117,600	107,157,600
Total: Operations	**108,262,200**	107,117,600	107,157,600
3.2.02. INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
10. Grants and Subsidies	**40,000**	260,000	180,000
Amount to be Voted	**40,000**	260,000	180,000
01. Revenue - Federal	**(30,000)**	(195,000)	(135,000)
Total: Institute for Social and Economic Research	**10,000**	65,000	45,000

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MEMORIAL UNIVERSITY OF NEWFOUNDLAND (Cont'd)			
CAPITAL			
3.2.03. FURNISHINGS AND EQUIPMENT			
10. Grants and Subsidies	4,000,000	4,000,000	4,000,000
Amount to be Voted	4,000,000	4,000,000	4,000,000
Total: Furnishings and Equipment	4,000,000	4,000,000	4,000,000
3.2.04. SIR WILFRED GRENFELL COLLEGE			
11. Debt Expenses	248,600	224,300	224,300
Amount to be Voted	248,600	224,300	224,300
Total: Sir Wilfred Grenfell College	248,600	224,300	224,300
3.2.05. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
01. Revenue - Federal	-	(176,300)	-
Total: Centre for Earth Resources - Offshore Fund	-	(176,300)	-
3.2.06. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
01. Revenue - Federal	-	(87,600)	-
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	-	(87,600)	-
3.2.07. VARIOUS BUILDINGS			
10. Grants and Subsidies	6,500,000	4,000,000	4,000,000
Amount to be Voted	6,500,000	4,000,000	4,000,000
Total: Various Buildings	6,500,000	4,000,000	4,000,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	119,020,800	115,143,000	115,426,900

ADVANCED STUDIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
INSTITUTES AND COMMUNITY COLLEGES			
CURRENT			
3.3.01. OPERATIONS			
10. Grants and Subsidies	**67,289,600**	67,791,300	67,791,300
Amount to be Voted	**67,289,600**	67,791,300	67,791,300
01. Revenue - Federal	**(10,771,000)**	(10,312,600)	(10,291,500)
02. Revenue - Provincial	**(250,000)**	(525,000)	(250,000)
Total: Operations	**56,268,600**	56,953,700	57,249,800
CAPITAL			
3.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	**2,000,000**	2,000,000	2,000,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Furnishings and Equipment	**2,000,000**	2,000,000	2,000,000
3.3.03. INSTITUTE AND COLLEGE FACILITIES			
10. Grants and Subsidies	**–**	50,000	50,000
Amount to be Voted	**–**	50,000	50,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	**2,092,000**	671,200	1,062,300
Development of New Facilities	**964,500**	5,575,000	5,575,000
	3,056,500	6,246,200	6,637,300
	3,056,500	6,296,200	6,687,300
01. Revenue - Federal	**(395,200)**	(490,000)	(700,000)
Total: Institute and College Facilities	**2,661,300**	5,806,200	5,987,300

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INSTITUTES AND COMMUNITY COLLEGES (Cont'd)			
CAPITAL			
3.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	**144,100**	320,000	450,000
Amount to be Voted	**144,100**	320,000	450,000
19. Voted in Other Departments: Development of New Facilities	**5,000,000**	500,000	4,500,000
	5,144,100	820,000	4,950,000
01. Revenue - Federal	**(3,858,100)**	(615,000)	(3,712,500)
Total: Petroleum Technology Training - Offshore Fund	**1,286,000**	205,000	1,237,500
3.3.05. SURVIVAL CENTRE - OFFSHORE FUND			
19. Voted in Other Departments: Development of New Facilities	**4,870,000**	1,000,000	4,946,000
	4,870,000	1,000,000	4,946,000
01. Revenue - Federal	**(3,653,000)**	(750,000)	(3,710,000)
Total: Survival Centre - Offshore Fund	**1,217,000**	250,000	1,236,000
3.3.06. SIMULATOR TRAINING CENTRE - OFFSHORE FUND			
19. Voted in Other Departments: Development of New Facilities	**3,972,000**	6,228,000	3,500,000
	3,972,000	6,228,000	3,500,000
01. Revenue - Federal	**(2,979,000)**	(4,671,000)	(2,625,000)
Total: Simulator Training Centre - Offshore Fund	**993,000**	1,557,000	875,000
TOTAL: INSTITUTES AND COMMUNITY COLLEGES	**64,425,900**	66,771,900	68,585,600

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
STUDENT AID			
CURRENT			
3.4.01. ADMINISTRATION			
01. Salaries	433,000	476,000	413,400
03. Transportation and Communications	27,000	27,900	32,900
04. Supplies	700	700	700
05. Professional Services	318,000	318,000	318,000
06. Purchased Services	31,000	41,000	41,000
Amount to be Voted	809,700	863,600	806,000
Total: Administration	809,700	863,600	806,000
3.4.02. SCHOLARSHIPS			
09. Allowances and Assistance	148,800	133,800	133,800
Amount to be Voted	148,800	133,800	133,800
Total: Scholarships	148,800	133,800	133,800
3.4.03. TUITION AND ALLOWANCES			
09. Allowances and Assistance	21,850,000	20,750,000	20,750,000
Amount to be Voted	21,850,000	20,750,000	20,750,000
01. Revenue - Federal	(250,000)	(215,000)	(215,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Tuition and Allowances	21,550,000	20,485,000	20,485,000
3.4.04. FELLOWSHIPS			
09. Allowances and Assistance	125,000	125,000	125,000
Amount to be Voted	125,000	125,000	125,000
Total: Fellowships	125,000	125,000	125,000
TOTAL: STUDENT AID	22,633,500	21,607,400	21,549,800

ADVANCED STUDIES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
INDUSTRIAL TRAINING			
CURRENT			
3.5.01. ADMINISTRATION AND ADVISORY SERVICES			
01. Salaries	768,100	733,700	780,900
02. Employee Benefits	1,000	2,500	2,500
03. Transportation and Communications	138,700	131,700	144,700
04. Supplies	7,000	7,000	7,000
05. Professional Services	80,500	80,500	80,500
06. Purchased Services	22,000	20,000	22,000
09. Allowances and Assistance	37,400	37,400	37,400
Amount to be Voted	1,054,700	1,012,800	1,075,000
01. Revenue - Federal	–	(203,100)	(74,900)
02. Revenue - Provincial	–	(43,600)	(43,600)
Total: Administration and Advisory Services	1,054,700	766,100	956,500
3.5.02. TRAINING PROGRAMS			
06. Purchased Services	2,000,000	1,925,100	1,925,100
Amount to be Voted	2,000,000	1,925,100	1,925,100
01. Revenue - Federal	(2,000,000)	(2,095,800)	(1,925,100)
Total: Training Programs	–	(170,700)	–
TOTAL: INDUSTRIAL TRAINING	1,054,700	595,400	956,500
TOTAL: ADVANCED STUDIES	209,609,100	206,000,400	208,784,800
TOTAL: DEPARTMENT	790,464,500	746,327,300	762,705,400

EMPLOYMENT AND LABOUR RELATIONS

HON. ROGER D. GRIMES
Minister
Confederation Building

DEBORAH E. FRY
Deputy Minister
Confederation Building

The Department of Employment and Labour Relations is responsible for labour market activities related to employment and career support services within the Province; the promotion and maintenance of labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices; the establishment and enforcement of labour standards and procedures; and for inspection and educational programs to improve occupational health and safety conditions and practices in the workplace. Individual rights are also protected by the Human Rights Commission which is funded by this Department.

The Department's main functions include: employment and career support policy services provided to employers and employees, labour relations and employment standards, the administration of legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Workers' Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
Executive and Support Services	2,085,100
Labour Relations and Labour Standards	1,814,800
Occupational Health and Safety	6,151,400
Employment and Careers	10,926,300
Human Rights	294,300
TOTAL: PROGRAM ESTIMATES	21,271,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure	
Amount Voted	$21,271,900
Less: Related Revenue	
Current	(6,438,700)
NET EXPENDITURE (Current)	$14,833,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the Financial, Human Resources, Information Systems and General Operations management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**153,200**	152,000	152,000
02. Employee Benefits	**500**	1,100	1,000
03. Transportation and Communications	**32,000**	37,400	31,900
04. Supplies	**3,400**	4,000	3,400
06. Purchased Services	**3,800**	4,300	3,700
Amount to be Voted	**192,900**	198,800	192,000
Total: Minister's Office	**192,900**	198,800	192,000
TOTAL: MINISTER'S OFFICE	**192,900**	198,800	192,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**540,500**	540,800	545,200
02. Employee Benefits	**2,500**	2,500	3,500
03. Transportation and Communications	**49,000**	59,100	50,000
04. Supplies	**4,000**	5,000	3,500
05. Professional Services	**200**	100	600
06. Purchased Services	**2,800**	3,300	2,800
Amount to be Voted	**599,000**	610,800	605,600
02. Revenue - Provincial	**(168,600)**	(145,000)	(160,600)
Total: Executive Support	**430,400**	465,800	445,000

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**567,400**	554,300	458,600
02. Employee Benefits	**19,800**	20,500	18,500
03. Transportation and Communications	**20,000**	23,700	29,000
04. Supplies	**19,400**	21,500	40,200
05. Professional Services	**420,100**	202,300	187,300
06. Purchased Services	**232,300**	200,900	244,100
07. Property, Furnishings and Equipment	**14,200**	28,100	16,000
Amount to be Voted	**1,293,200**	1,051,300	993,700
02. Revenue - Provincial	**(236,500)**	(272,600)	(151,000)
Total: Administrative Support	**1,056,700**	778,700	842,700
TOTAL: GENERAL ADMINISTRATION	**1,487,100**	1,244,500	1,287,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,680,000**	1,443,300	1,479,700

LABOUR RELATIONS AND LABOUR STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining and the establishment and enforcement of labour standards. The Industrial Relations Division administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Preventive mediation and education programs are provided in Labour Relations and Labour Standards. The Labour Standards Division administers The Labour Standards Act which establishes minimum standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1992/93	1991/92	
	Estimates	Revised	Budget
INDUSTRIAL RELATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**462,400**	419,900	458,700
02. Employee Benefits	**1,000**	1,500	1,000
03. Transportation and Communications	**29,000**	35,800	25,800
04. Supplies	**3,500**	4,500	3,500
05. Professional Services	**2,000**	2,000	2,000
06. Purchased Services	**5,000**	3,500	5,000
07. Property, Furnishings and Equipment	**500**	500	500
10. Grants and Subsidies	**3,500**	3,500	3,500
Amount to be Voted	**506,900**	471,200	500,000
Total: Administration	**506,900**	471,200	500,000
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	**248,400**	244,500	242,700
02. Employee Benefits	**1,000**	1,300	1,300
03. Transportation and Communications	**62,000**	78,500	57,000
04. Supplies	**3,500**	6,000	2,000
05. Professional Services	**299,000**	250,000	399,300
06. Purchased Services	**10,800**	13,300	8,900
07. Property, Furnishings and Equipment	**-**	200	-
Amount to be Voted	**624,700**	593,800	711,200
Total: Labour Relations Board	**624,700**	593,800	711,200
2.1.03. INDUSTRIAL INQUIRIES			
05. Professional Services	**7,500**	500	7,500
Amount to be Voted	**7,500**	500	7,500
Total: Industrial Inquiries	**7,500**	500	7,500

LABOUR RELATIONS AND LABOUR STANDARDS

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
INDUSTRIAL RELATIONS (Cont'd)			
CURRENT			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	5,000	–	–
05. Professional Services	10,000	15,000	15,000
Amount to be Voted	15,000	15,000	15,000
Total: Conciliation Boards and Mediation Services	15,000	15,000	15,000
TOTAL: INDUSTRIAL RELATIONS	1,154,100	1,080,500	1,233,700
LABOUR STANDARDS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	526,600	524,700	525,400
02. Employee Benefits	700	700	700
03. Transportation and Communications	25,200	26,200	27,200
04. Supplies	2,000	2,500	1,500
05. Professional Services	–	5,000	10,000
06. Purchased Services	11,800	10,900	8,900
07. Property, Furnishings and Equipment	–	300	–
Amount to be Voted	566,300	570,300	573,700
Total: Administration	566,300	570,300	573,700
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	18,000	16,800	18,000
05. Professional Services	76,400	73,400	76,400
Amount to be Voted	94,400	90,200	94,400
Total: Boards and Tribunals	94,400	90,200	94,400
TOTAL: LABOUR STANDARDS	660,700	660,500	668,100
TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS	1,814,800	1,741,000	1,901,800

OCCUPATIONAL HEALTH AND SAFETY

Provides for administration related to both Public and Workplace Safety Legislation, as well as the development and enforcement of standards and procedures to improve safety in all program areas in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support selected organizations which supply safety related programs.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES			
CURRENT			
3.1.01. OCCUPATIONAL HEALTH AND SAFETY			
01. Salaries	**1,154,300**	1,024,600	1,036,200
02. Employee Benefits	**14,500**	9,800	13,500
03. Transportation and Communications	**203,800**	158,200	162,100
04. Supplies	**61,500**	42,700	53,700
05. Professional Services	**49,500**	85,000	55,700
06. Purchased Services	**65,200**	61,700	71,300
07. Property, Furnishings and Equipment	**46,500**	24,000	26,500
Amount to be Voted	**1,595,300**	1,406,000	1,419,000
02. Revenue - Provincial	**(1,595,300)**	(1,406,000)	(1,419,000)
Total: Occupational Health and Safety	**-**	-	-
3.1.02. EDUCATION AND COMMITTEES			
01. Salaries	**322,100**	272,100	284,100
02. Employee Benefits	**7,800**	3,300	4,000
03. Transportation and Communications	**65,500**	43,400	40,000
04. Supplies	**50,400**	29,700	34,500
05. Professional Services	**114,000**	108,300	106,200
06. Purchased Services	**79,900**	37,800	36,500
07. Property, Furnishings and Equipment	**22,600**	4,300	12,000
Amount to be Voted	**662,300**	498,900	517,300
02. Revenue - Provincial	**(662,300)**	(498,900)	(517,300)
Total: Education and Committees	**-**	-	-
3.1.03. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	**141,200**	139,000	144,000
02. Employee Benefits	**6,500**	6,500	3,500
03. Transportation and Communications	**36,500**	39,500	30,000
04. Supplies	**13,500**	18,000	24,000
05. Professional Services	**136,500**	109,000	136,500
06. Purchased Services	**5,500**	7,000	5,500
07. Property, Furnishings and Equipment	**1,500**	1,000	8,000
Amount to be Voted	**341,200**	320,000	351,500
02. Revenue - Provincial	**(341,200)**	(320,000)	(351,500)
Total: Workers' Compensation Appeal Tribunal	**-**	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.04. POLICY AND PLANNING			
01. Salaries	**327,300**	123,700	160,400
02. Employee Benefits	**6,500**	–	500
03. Transportation and Communications	**38,000**	25,000	27,000
04. Supplies	**17,000**	–	3,000
05. Professional Services	**79,000**	29,000	50,800
06. Purchased Services	**26,500**	4,000	7,000
07. Property, Furnishings and Equipment	**11,000**	–	1,000
10. Grants and Subsidies	**250,000**	–	–
Amount to be Voted	**755,300**	181,700	249,700
02. Revenue - Provincial	**(755,300)**	(181,700)	(249,700)
Total: Policy and Planning	–	–	–
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	–	–	–
PUBLIC SAFETY SERVICES			
CURRENT			
3.2.01. PUBLIC SAFETY			
01. Salaries	**1,901,500**	1,897,100	1,905,300
02. Employee Benefits	**2,600**	3,500	3,100
03. Transportation and Communications	**284,400**	293,800	320,900
04. Supplies	**19,100**	32,900	15,700
05. Professional Services	**73,700**	77,000	87,700
06. Purchased Services	**41,000**	28,100	44,000
07. Property, Furnishings and Equipment	**4,500**	4,800	4,800
Amount to be Voted	**2,326,800**	2,337,200	2,381,500
02. Revenue - Provincial	**(1,950,000)**	(1,950,000)	(1,946,000)
Total: Public Safety	**376,800**	387,200	435,500
3.2.02. DESIGN APPROVAL			
01. Salaries	**219,700**	202,100	217,300
02. Employee Benefits	**1,700**	1,700	1,700
03. Transportation and Communications	**25,600**	23,600	33,600
04. Supplies	**6,300**	1,300	1,300
05. Professional Services	–	10,000	–
06. Purchased Services	**2,000**	1,000	1,000
07. Property, Furnishings and Equipment	**1,200**	1,200	1,200
Amount to be Voted	**256,500**	240,900	256,100
02. Revenue - Provincial	**(134,500)**	(110,000)	(135,000)
Total: Design Approval	**122,000**	130,900	121,100
TOTAL: PUBLIC SAFETY SERVICES	**498,800**	518,100	556,600

OCCUPATIONAL HEALTH AND SAFETY

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
FINANCIAL ASSISTANCE			
CURRENT			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	69,000	69,000	69,000
Amount to be Voted	69,000	69,000	69,000
Total: Assistance to St. Lawrence Miners' Dependents	69,000	69,000	69,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	115,000	115,000	115,000
10. Grants and Subsidies	30,000	30,000	30,000
Amount to be Voted	145,000	145,000	145,000
02. Revenue - Provincial	(145,000)	(145,000)	(145,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	69,000	69,000	69,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	567,800	587,100	625,600

EMPLOYMENT AND CAREERS

The Employment and Careers Branch is responsible for all matters pertaining to employment and career related programs and services. Support services are provided to the public by the Divisions of Employment Services and Career Support Services and by the Canada/Newfoundland Youth Strategy office. Provincial coordination of Industrial Adjustment Services with specific emphasis on the fishery and the forestry industries is provided. Initiatives funded include the Graduate Employment Program, the Employment Generation Program, Bridging Programs for Special Needs Groups, initiatives under the Canada/Newfoundland Youth Strategy Agreement and the Older Worker Programs. Other activities include the coordination and assessment of Federal Employment Initiatives, the Provincial Regulatory Review of programs under the Canadian Job Strategy, and the monitoring of immigration policies, foreign worker activity, unemployment insurance reform, and human resource development under the Labour Force Development Strategy and employment equity. Labour market programs are reviewed with a view towards recommending new initiatives to meet changing trends. Occupational forecasting is undertaken to help ensure the maximization of employment opportunities.

EMPLOYMENT SERVICES

CURRENT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
4.1.01. EMPLOYMENT SERVICES			
01. Salaries	**561,500**	587,100	524,000
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**52,300**	75,300	55,000
04. Supplies	**7,000**	11,000	8,000
06. Purchased Services	**8,000**	39,100	9,100
10. Grants and Subsidies	**135,000**	4,000	4,000
Amount to be Voted	**764,800**	717,500	601,100
Total: Employment Services	**764,800**	717,500	601,100
4.1.02. GRADUATE EMPLOYMENT PROGRAM			
10. Grants and Subsidies	**1,700,000**	750,000	1,000,000
Amount to be Voted	**1,700,000**	750,000	1,000,000
Total: Graduate Employment Program	**1,700,000**	750,000	1,000,000
4.1.03. STUDENT EMPLOYMENT PROGRAM			
10. Grants and Subsidies	**600,000**	660,000	600,000
Amount to be Voted	**600,000**	660,000	600,000
Total: Student Employment Program	**600,000**	660,000	600,000

EMPLOYMENT AND CAREERS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT SERVICES (Cont'd)			
CURRENT			
4.1.04. YOUTH EMPLOYMENT STRATEGY			
01. Salaries	**253,000**	233,400	232,800
02. Employee Benefits	**1,000**	700	1,000
03. Transportation and Communications	**14,000**	13,300	14,000
04. Supplies	**500**	2,500	500
05. Professional Services	**50,000**	25,000	50,000
06. Purchased Services	**17,000**	8,000	17,000
10. Grants and Subsidies	**1,563,100**	2,583,300	1,583,300
Amount to be Voted	**1,898,600**	2,866,200	1,898,600
Total: Youth Employment Strategy	**1,898,600**	2,866,200	1,898,600
4.1.05. WOMEN'S EMPLOYMENT PROGRAMS			
01. Salaries	**36,000**	32,800	34,100
10. Grants and Subsidies	**795,200**	497,200	464,000
Amount to be Voted	**831,200**	530,000	498,100
Total: Women's Employment Programs	**831,200**	530,000	498,100
4.1.06. OLDER WORKER PROGRAMS			
01. Salaries	**36,600**	22,000	-
10. Grants and Subsidies	**1,000,000**	1,528,000	1,680,000
Amount to be Voted	**1,036,600**	1,550,000	1,680,000
Total: Older Worker Programs	**1,036,600**	1,550,000	1,680,000
4.1.07. EMPLOYMENT GENERATION			
10. Grants and Subsidies	**3,100,000**	1,300,000	1,500,000
Amount to be Voted	**3,100,000**	1,300,000	1,500,000
Total: Employment Generation	**3,100,000**	1,300,000	1,500,000
4.1.08. ADJUSTMENT PROGRAM FOR FISH PLANT WORKERS			
05. Professional Services	-	50,000	-
10. Grants and Subsidies	-	3,738,000	7,700,000
Amount to be Voted	-	3,788,000	7,700,000
Total: Adjustment Program for Fish Plant Workers	-	3,788,000	7,700,000

EMPLOYMENT AND CAREERS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT SERVICES (Cont'd)			
CURRENT			
4.1.09. EMERGENCY RESPONSE PROGRAMS			
10. Grants and Subsidies	–	2,000,000	–
Amount to be Voted	–	2,000,000	–
Total: Emergency Response Programs	–	2,000,000	–
4.1.10. HIBERNIA TRAINING			
01. Salaries	38,000	–	–
03. Transportation and Communications	12,000	–	–
09. Allowances and Assistance	550,000	–	–
Amount to be Voted	600,000	–	–
01. Revenue - Federal	(450,000)	–	–
Total: Hibernia Training	150,000	–	–
TOTAL: EMPLOYMENT SERVICES	10,081,200	14,161,700	15,477,800
CAREER SUPPORT SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	299,700	230,200	249,800
02. Employee Benefits	1,000	1,500	1,500
03. Transportation and Communications	47,000	42,000	42,000
04. Supplies	10,400	14,400	25,400
05. Professional Services	5,000	3,000	5,000
06. Purchased Services	32,000	46,000	50,000
Amount to be Voted	395,100	337,100	373,700
Total: Administration	395,100	337,100	373,700
TOTAL: CAREER SUPPORT SERVICES	395,100	337,100	373,700
TOTAL: EMPLOYMENT AND CAREERS	10,476,300	14,498,800	15,851,500

HUMAN RIGHTS

The Human Rights Commission is responsible for the administration of the Human Rights Code. The Commission's activities include: dissemination of human rights information, conduct of educational programs, investigation of complaints and enforcement of the provisions of the legislation. A panel of adjudicators makes decisions on complaints referred to Boards of Inquiry by the Commission.

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
HUMAN RIGHTS			
CURRENT			
5.1.01. HUMAN RIGHTS			
01. Salaries	174,900	147,300	144,400
02. Employee Benefits	1,800	1,500	1,800
03. Transportation and Communications	51,600	43,100	50,100
04. Supplies	3,900	3,100	2,900
05. Professional Services	45,600	43,600	45,600
06. Purchased Services	13,500	13,000	19,000
07. Property, Furnishings and Equipment	3,000	-	-
Amount to be Voted	294,300	251,600	263,800
Total: Human Rights	294,300	251,600	263,800
TOTAL: HUMAN RIGHTS	294,300	251,600	263,800
TOTAL: DEPARTMENT	14,833,200	18,521,800	20,122,400

HEALTH

HON. CHRIS DECKER
Minister
Confederation Building

R. J. WILLIAMS, M.D., M.P.H.
Deputy Minister
Confederation Building

The Department of Health is responsible for the overall direction and funding of the Province's health care system which provides services and programs aimed at the prevention of disease, the promotion of health and the restoration and maintenance of health through various treatment programs.

The major programs supported by the Department are hospital services, nursing home services, medical care services, and a variety of community health services and other support programs.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	5,976,200	–	5,976,200
Public Health	30,613,400	–	30,613,400
Medical Services and Support	206,843,500	–	206,843,500
Hospitals and Nursing Homes	617,140,300	22,314,100	639,454,400
TOTAL: PROGRAM ESTIMATES	860,573,400	22,314,100	882,887,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$873,429,500	
Amount Voted in Other Departments	9,458,000	$882,887,500
Less: Related Revenue		
Current	(31,909,300)	
Capital	(2,525,000)	(34,434,300)
NET EXPENDITURE (Current and Capital)		$848,453,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	155,600	153,800	149,600
03. Transportation and Communications	77,300	72,300	61,300
04. Supplies	3,500	3,500	3,500
06. Purchased Services	25,700	15,700	7,700
Amount to be Voted	262,100	245,300	222,100
Total: Minister's Office	262,100	245,300	222,100
TOTAL: MINISTER'S OFFICE	262,100	245,300	222,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	468,600	472,400	463,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	52,500	54,000	47,100
04. Supplies	2,600	2,600	2,600
06. Purchased Services	4,600	1,100	2,100
Amount to be Voted	528,800	530,600	515,700
Total: Executive Support	528,800	530,600	515,700
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	911,500	883,100	860,200
02. Employee Benefits	389,500	405,900	350,400
03. Transportation and Communications	60,700	85,900	100,200
04. Supplies	116,000	123,200	132,600
05. Professional Services	65,800	81,100	81,100
06. Purchased Services	892,800	682,900	854,300
07. Property, Furnishings and Equipment	35,900	45,900	45,900
Amount to be Voted	2,472,200	2,308,000	2,424,700
01. Revenue - Federal	(88,000)	(127,000)	(127,000)
Total: Administrative Support	2,384,200	2,181,000	2,297,700
TOTAL: GENERAL ADMINISTRATION	2,913,000	2,711,600	2,813,400

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
HEALTH POLICY AND PLANNING			
CURRENT			
1.3.01. ADMINISTRATION			
01. Salaries	127,000	118,500	111,200
03. Transportation and Communications	18,300	18,300	16,500
04. Supplies	1,400	1,400	1,400
06. Purchased Services	16,900	16,900	16,900
Amount to be Voted	163,600	155,100	146,000
Total: Administration	163,600	155,100	146,000
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	603,000	542,100	544,900
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	26,700	27,700	25,400
04. Supplies	2,700	3,200	3,900
05. Professional Services	842,200	575,200	575,200
06. Purchased Services	–	6,000	9,300
07. Property, Furnishings and Equipment	–	1,000	1,000
09. Allowances and Assistance	693,000	525,000	525,000
Amount to be Voted	2,169,100	1,681,700	1,686,200
02. Revenue - Provincial	(93,500)	(95,500)	(70,500)
Total: Program Review and Planning	2,075,600	1,586,200	1,615,700
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	331,100	314,900	309,800
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	13,600	11,000	13,600
04. Supplies	10,200	12,800	10,200
05. Professional Services	24,000	90,000	90,000
Amount to be Voted	380,400	430,200	425,100
01. Revenue - Federal	(2,900)	(2,900)	(2,900)
Total: Vital Statistics Registry	377,500	427,300	422,200
TOTAL: HEALTH POLICY AND PLANNING	2,616,700	2,168,600	2,183,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,791,800	5,125,500	5,219,400

PUBLIC HEALTH

This program focuses on the prevention of disease, and protection and promotion of health through a wide scope of Public and Community Health Programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care and home care nursing. Also provided are a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises and establishments where food is prepared for sale to the public, qualitative testing of drinking water, and approval of building lots in terms of their suitability for water and sewerage installations. The Department funds home support and community programs. These programs provide support for senior citizens to enable them to remain home as long as practical. This is an alternative to their institutionalization. This program also covers the provision of services and specialized advice on matters relating to Mental Health, Emergency Health and other public and community health activities. Health Education, Promotion and Nutrition programs focus attention on the promotion of healthy lifestyles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses. Also included in this area is a provision for the Alcohol and Drug Dependency Commission.

ADMINISTRATION

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
CURRENT			
2.1.01. ADMINISTRATION AND CONSULTATIVE SERVICES			
01. Salaries	**587,900**	673,300	812,500
02. Employee Benefits	**2,200**	2,200	2,200
03. Transportation and Communications	**58,500**	58,500	166,800
04. Supplies	**69,200**	69,200	150,400
05. Professional Services	**45,000**	45,000	45,000
06. Purchased Services	**-**	-	95,000
Amount to be Voted	**762,800**	848,200	1,271,900
01. Revenue - Federal	**-**	-	(420,000)
Total: Administration and Consultative Services	**762,800**	848,200	851,900
TOTAL: ADMINISTRATION	**762,800**	848,200	851,900

PUBLIC AND COMMUNITY HEALTH

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
CURRENT			
2.2.01. PUBLIC HEALTH SERVICES			
01. Salaries	**9,543,100**	9,505,900	9,416,200
02. Employee Benefits	**15,600**	15,600	15,100
03. Transportation and Communications	**988,200**	996,500	975,700
04. Supplies	**323,800**	318,600	316,900
05. Professional Services	**75,500**	115,500	75,500
06. Purchased Services	**57,800**	72,800	77,400
07. Property, Furnishings and Equipment	**78,700**	74,700	78,700
10. Grants and Subsidies	**140,500**	140,500	140,500
Amount to be Voted	**11,223,200**	11,240,100	11,096,000
02. Revenue - Provincial	**(29,600)**	(33,500)	(18,500)
Total: Public Health Services	**11,193,600**	11,206,600	11,077,500

PUBLIC HEALTH

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
PUBLIC AND COMMUNITY HEALTH (Cont'd)			
CURRENT			
2.2.02. COMMUNITY HEALTH SERVICES			
01. Salaries	**1,054,500**	1,030,700	1,030,700
03. Transportation and Communications	**63,000**	63,000	63,000
04. Supplies	**54,800**	54,800	54,800
10. Grants and Subsidies	**2,656,400**	2,122,600	2,620,100
Amount to be Voted	**3,828,700**	3,271,100	3,768,600
Total: Community Health Services	**3,828,700**	3,271,100	3,768,600
2.2.03. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	**3,368,200**	2,936,100	3,278,300
Amount to be Voted	**3,368,200**	2,936,100	3,278,300
01. Revenue - Federal	**(1,710,500)**	(1,650,000)	(3,119,200)
Total: Community Based Services	**1,657,700**	1,286,100	159,100
TOTAL: PUBLIC AND COMMUNITY HEALTH	**16,680,000**	15,763,800	15,005,200
MENTAL HEALTH			
CURRENT			
2.3.01. MENTAL HEALTH			
01. Salaries	**242,100**	466,100	481,100
02. Employee Benefits	**1,300**	1,400	1,300
03. Transportation and Communications	**32,300**	34,600	32,300
04. Supplies	**5,300**	8,800	5,300
05. Professional Services	**42,100**	42,100	42,100
07. Property, Furnishings and Equipment	**2,600**	2,600	2,600
Amount to be Voted	**325,700**	555,600	564,700
Total: Mental Health	**325,700**	555,600	564,700
TOTAL: MENTAL HEALTH	**325,700**	555,600	564,700

PUBLIC HEALTH

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
EMERGENCY AND TRANSPORTATION SERVICES				
	CURRENT			
2.4.01.	**EMERGENCY HEALTH**			
	01. Salaries	206,300	189,700	197,100
	02. Employee Benefits	300	300	300
	03. Transportation and Communications	34,600	34,600	34,600
	04. Supplies	500	500	500
	05. Professional Services	53,600	53,600	53,600
	Amount to be Voted	295,300	278,700	286,100
	Total: Emergency Health	295,300	278,700	286,100
2.4.02.	**ROAD AMBULANCE**			
	09. Allowances and Assistance	3,653,700	3,483,600	3,653,700
	10. Grants and Subsidies	1,214,500	1,214,500	1,214,500
	Amount to be Voted	4,868,200	4,698,100	4,868,200
	02. Revenue - Provincial	(75,000)	(75,000)	(60,000)
	Total: Road Ambulance	4,793,200	4,623,100	4,808,200
2.4.03.	**ST. JOHN AMBULANCE**			
	10. Grants and Subsidies	50,000	50,000	50,000
	Amount to be Voted	50,000	50,000	50,000
	Total: St. John Ambulance	50,000	50,000	50,000
2.4.04.	**SPECIAL NEEDS ASSISTANCE**			
	09. Allowances and Assistance	600,000	544,200	460,900
	Amount to be Voted	600,000	544,200	460,900
	Total: Special Needs Assistance	600,000	544,200	460,900
TOTAL:	EMERGENCY AND TRANSPORTATION SERVICES	5,738,500	5,496,000	5,605,200

PUBLIC HEALTH

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
HEALTH PREVENTION AND PROMOTION			
CURRENT			
2.5.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	**366,700**	295,500	315,800
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**22,600**	22,600	16,800
04. Supplies	**146,900**	146,900	146,900
05. Professional Services	**50,000**	50,000	50,000
06. Purchased Services	**61,000**	61,000	61,000
07. Property, Furnishings and Equipment	**8,700**	8,700	8,700
Amount to be Voted	**657,000**	585,800	600,300
Total: Education, Promotion and Nutrition	**657,000**	585,800	600,300
2.5.02. IMMUNIZATION			
04. Supplies	**1,623,800**	1,323,800	1,323,800
Amount to be Voted	**1,623,800**	1,323,800	1,323,800
Total: Immunization	**1,623,800**	1,323,800	1,323,800
2.5.03. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	**3,010,500**	3,397,200	3,397,200
Amount to be Voted	**3,010,500**	3,397,200	3,397,200
01. Revenue - Federal	**(1,472,000)**	(1,388,100)	(1,388,100)
Total: Alcohol and Drug Dependency Commission	**1,538,500**	2,009,100	2,009,100
TOTAL: HEALTH PREVENTION AND PROMOTION	**3,819,300**	3,918,700	3,933,200
TOTAL: PUBLIC HEALTH	**27,326,300**	26,582,300	25,960,200

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University Faculty of Medicine, drugs and medical appliances for the financially disadvantaged, and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice and salaried physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Dental Health Plan.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
3.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
10. Grants and Subsidies	**18,797,100**	18,150,100	18,150,100
Amount to be Voted	**18,797,100**	18,150,100	18,150,100
02. Revenue - Provincial	**(516,800)**	(1,045,800)	(516,800)
Total: Memorial University Faculty of Medicine	**18,280,300**	17,104,300	17,633,300
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	**18,280,300**	17,104,300	17,633,300
DRUG SUBSIDIZATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**237,900**	241,800	235,000
02. Employee Benefits	**1,200**	1,200	1,200
03. Transportation and Communications	**14,300**	14,300	14,300
04. Supplies	**2,200**	2,200	2,200
05. Professional Services	**808,500**	755,100	755,100
Amount to be Voted	**1,064,100**	1,014,600	1,007,800
01. Revenue - Federal	**(340,000)**	(330,000)	(250,000)
Total: Administration	**724,100**	684,600	757,800
3.2.02. INDIGENTS			
09. Allowances and Assistance	**26,900,000**	24,591,000	23,280,100
Amount to be Voted	**26,900,000**	24,591,000	23,280,100
01. Revenue - Federal	**(12,912,000)**	(11,837,000)	(11,285,100)
Total: Indigents	**13,988,000**	12,754,000	11,995,000
3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	**15,100,000**	13,800,000	13,089,000
Amount to be Voted	**15,100,000**	13,800,000	13,089,000
Total: Senior Citizens	**15,100,000**	13,800,000	13,089,000

MEDICAL SERVICES AND SUPPORT

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
DRUG SUBSIDIZATION (Cont'd)			
CURRENT			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	487,000	502,800	352,800
Amount to be Voted	487,000	502,800	352,800
Total: Cystic Fibrosis	487,000	502,800	352,800
TOTAL: DRUG SUBSIDIZATION	30,299,100	27,741,400	26,194,600
MEDICAL CARE COMMISSION			
CURRENT			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	4,722,700	4,192,000	4,655,000
Amount to be Voted	4,722,700	4,192,000	4,655,000
Total: Administration	4,722,700	4,192,000	4,655,000
3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	134,732,600	129,600,000	125,600,000
Amount to be Voted	134,732,600	129,600,000	125,600,000
Total: Physicians' Services	134,732,600	129,600,000	125,600,000
3.3.03. DENTAL SERVICES			
05. Professional Services	5,040,000	7,375,000	7,340,000
Amount to be Voted	5,040,000	7,375,000	7,340,000
01. Revenue - Federal	(288,000)	(288,000)	(288,000)
Total: Dental Services	4,752,000	7,087,000	7,052,000
TOTAL: MEDICAL CARE COMMISSION	144,207,300	140,879,000	137,307,000
TOTAL: MEDICAL SERVICES AND SUPPORT	192,786,700	185,724,700	181,134,900

HOSPITALS AND NURSING HOMES

A major portion of the Department's budget is devoted to the provision of hospital care, nursing home care and community care for residents of the Province. Care is provided through board operated hospitals and other health care facilities, board operated nursing homes, private personal care homes and private or community agencies. These facilities provide varying levels of general and specialized hospital care. Provision is made for the operation of nursing homes, personal care homes, and homes for ex-psychiatric patients. These facilities provide varying levels of board and lodging and nursing home care services to residents of the Province. The Department funds the Health and Social Agencies Licensing Authority. This Authority is responsible for the licensing and inspection of nursing homes, personal care homes, homes for ex-psychiatric patients and other special care homes. Conformity with existing building codes, standards, and regulations is a major concern of the Authority. The Department also funds hospital and nursing home equipment purchases, construction projects and required statutory payments.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
COORDINATION AND DEVELOPMENT			
CURRENT			
4.1.01. SUPPORT SERVICES			
01. Salaries	**1,836,500**	1,841,800	1,796,600
02. Employee Benefits	**8,600**	8,600	6,600
03. Transportation and Communications	**191,300**	191,300	191,300
04. Supplies	**8,000**	8,000	8,000
05. Professional Services	**200,000**	135,000	135,000
06. Purchased Services	**23,800**	33,800	33,800
10. Grants and Subsidies	**10,000**	10,000	10,000
Amount to be Voted	**2,278,200**	2,228,500	2,181,300
01. Revenue - Federal	**(270,000)**	(270,000)	(270,000)
Total: Support Services	**2,008,200**	1,958,500	1,911,300
4.1.02. HEALTH AND SOCIAL AGENCIES LICENSING AUTHORITY			
01. Salaries	**173,900**	201,900	185,000
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**39,200**	39,200	39,200
04. Supplies	**700**	700	700
Amount to be Voted	**214,300**	242,300	225,400
01. Revenue - Federal	**(140,300)**	(140,300)	(140,300)
02. Revenue - Provincial	**(3,000)**	(3,000)	–
Total: Health and Social Agencies Licensing Authority	**71,000**	99,000	85,100
TOTAL: COORDINATION AND DEVELOPMENT	**2,079,200**	2,057,500	1,996,400

HOSPITALS AND NURSING HOMES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
BOARD HOSPITALS AND RELATED SERVICES			
CURRENT			
4.2.01. GRANTS TO HOSPITALS			
10. Grants and Subsidies:			
Hospital Operations	**423,740,400**	418,179,500	417,471,100
Psychiatric Hospital	**31,000,000**	30,520,000	29,920,000
Services Outside Province	**16,066,200**	15,478,000	15,478,000
Non-Hospital Facilities	**10,711,500**	10,633,000	10,455,300
Amount to be Voted	**481,518,100**	474,810,500	473,324,400
01. Revenue - Federal	**(1,402,400)**	(1,402,400)	(1,402,400)
02. Revenue - Provincial	**(6,000,000)**	(6,000,000)	(5,400,000)
Total: Grants to Hospitals	**474,115,700**	467,408,100	466,522,000
4.2.02. HEALTH CARE CENTRES			
10. Grants and Subsidies	**30,457,900**	31,602,600	31,028,400
Amount to be Voted	**30,457,900**	31,602,600	31,028,400
Total: Health Care Centres	**30,457,900**	31,602,600	31,028,400
4.2.03. PAY EQUITY			
10. Grants and Subsidies	**6,130,000**	2,000,000	3,500,000
Amount to be Voted	**6,130,000**	2,000,000	3,500,000
Total: Pay Equity	**6,130,000**	2,000,000	3,500,000
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	**510,703,600**	501,010,700	501,050,400
LONG TERM SPECIAL CARE			
CURRENT			
4.3.01. LONG TERM CARE FACILITIES			
10. Grants and Subsidies	**83,017,700**	80,123,200	79,852,200
Amount to be Voted	**83,017,700**	80,123,200	79,852,200
01. Revenue - Federal	**(550,000)**	(550,000)	(550,000)
02. Revenue - Provincial	**(57,500)**	(55,000)	(55,000)
Total: Long Term Care Facilities	**82,410,200**	79,518,200	79,247,200

HOSPITALS AND NURSING HOMES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.3.02. PERSONAL CARE HOMES			
02. Employee Benefits	2,200	500	2,200
03. Transportation and Communications	4,600	4,600	4,600
04. Supplies	204,200	187,500	194,200
06. Purchased Services	1,964,100	1,750,000	1,923,900
09. Allowances and Assistance	5,049,500	4,500,000	5,551,800
Amount to be Voted	7,224,600	6,442,600	7,676,700
01. Revenue - Federal	(3,549,400)	(3,121,300)	(3,708,400)
02. Revenue - Provincial	(260,000)	(200,000)	(260,000)
Total: Personal Care Homes	3,415,200	3,121,300	3,708,300
4.3.03. WATERFORD HOME FOR SPECIAL CARE			
09. Allowances and Assistance	3,362,800	3,300,000	4,076,700
Amount to be Voted	3,362,800	3,300,000	4,076,700
01. Revenue - Federal	(640,000)	(640,000)	(656,400)
Total: Waterford Home for Special Care	2,722,800	2,660,000	3,420,300
4.3.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
04. Supplies	50,000	50,000	50,000
06. Purchased Services	501,300	480,000	490,000
09. Allowances and Assistance	2,385,400	2,250,000	2,335,500
Amount to be Voted	2,936,700	2,780,000	2,875,500
01. Revenue - Federal	(1,428,400)	(1,347,500)	(1,395,300)
02. Revenue - Provincial	(80,000)	(85,000)	(85,000)
Total: Homes for Ex-Psychiatric Patients	1,428,300	1,347,500	1,395,200
TOTAL: LONG TERM SPECIAL CARE	89,976,500	86,647,000	87,771,000
MEDICAL FACILITIES AND EQUIPMENT			
CAPITAL			
4.4.01. HOSPITAL EQUIPMENT			
07. Property, Furnishings and Equipment	8,200,000	8,075,000	8,200,000
Amount to be Voted	8,200,000	8,075,000	8,200,000
Total: Hospital Equipment	8,200,000	8,075,000	8,200,000

HOSPITALS AND NURSING HOMES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.4.02. HEALTH CARE CENTRES			
05. Professional Services	-	200,000	200,000
06. Purchased Services	900,000	900,000	1,300,000
Amount to be Voted	900,000	1,100,000	1,500,000
19. Voted in Other Departments: Development of New Facilities	1,398,000	920,000	3,298,000
	2,298,000	2,020,000	4,798,000
01. Revenue - Federal	(1,330,000)	(700,000)	(1,050,000)
Total: Health Care Centres	968,000	1,320,000	3,748,000
4.4.03. HOSPITAL FACILITIES			
10. Grants and Subsidies	2,250,000	5,100,000	5,100,000
Amount to be Voted	2,250,000	5,100,000	5,100,000
19. Voted in Other Departments: Development of New Facilities	900,000	3,073,000	3,300,000
20. Provided in Other Departments: Rental Purchase (Statutory)	-	117,100	124,400
	3,150,000	8,290,100	8,524,400
02. Revenue - Provincial	(195,000)	(195,000)	(195,000)
Total: Hospital Facilities	2,955,000	8,095,100	8,329,400
4.4.04. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
19. Voted in Other Departments: Development of New Facilities	5,300,000	550,000	3,000,000
	5,300,000	550,000	3,000,000
02. Revenue - Provincial	(1,000,000)	-	(1,000,000)
Total: Newfoundland Cancer Treatment and Research Foundation	4,300,000	550,000	2,000,000
TOTAL: MEDICAL FACILITIES AND EQUIPMENT	16,423,000	18,040,100	22,277,400

HOSPITALS AND NURSING HOMES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
CAPITAL			
4.5.01. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	1,000,000	1,125,000	1,000,000
Amount to be Voted	1,000,000	1,125,000	1,000,000
Total: Furnishings and Equipment	1,000,000	1,125,000	1,000,000
4.5.02. LONG TERM SPECIAL CARE FACILITIES			
05. Professional Services	-	25,000	25,000
10. Grants and Subsidies	500,000	775,000	775,000
11. Debt Expenses	6,100	5,600	5,600
Amount to be Voted	506,100	805,600	805,600
19. Voted in Other Departments:			
Alterations to Existing Facilities	1,300,000	1,300,000	2,000,000
Development of New Facilities	560,000	1,150,000	5,940,000
Total: Long Term Special Care Facilities	2,366,100	3,255,600	8,745,600
TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	3,366,100	4,380,600	9,745,600
TOTAL: HOSPITALS AND NURSING HOMES	622,548,400	612,135,900	622,840,800
TOTAL: DEPARTMENT	848,453,200	829,568,400	835,155,300

JUSTICE

HON. EDWARD ROBERTS, Q.C.
Minister
Confederation Building

LYNN E. SPRACKLIN, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. The Department also plays a protective role with respect to consumers and their role in the marketplace.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,075,800	–	3,075,800
Legal and Related Services	16,641,700	–	16,641,700
Law Courts	10,334,200	2,378,000	12,712,200
Public Protection	78,504,200	–	78,504,200
Consumer and Related Services	2,961,200	–	2,961,200
TOTAL: PROGRAM ESTIMATES	111,517,100	2,378,000	113,895,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$111,517,100	
Amount Voted in Other Departments	2,378,000	$113,895,100
Less: Related Revenue		
Current	(4,326,600)	(4,326,600)
NET EXPENDITURE (Current and Capital)		$109,568,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93	**1991/92**	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**152,200**	154,800	142,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**48,600**	53,600	52,900
04. Supplies	**3,400**	4,400	3,900
06. Purchased Services	**9,000**	16,700	4,700
Amount to be Voted	**214,200**	230,500	205,300
Total: Minister's Office	**214,200**	230,500	205,300
TOTAL: MINISTER'S OFFICE	**214,200**	230,500	205,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**660,600**	595,400	651,400
02. Employee Benefits	**12,400**	12,400	12,400
03. Transportation and Communications	**98,200**	60,800	98,200
04. Supplies	**2,000**	2,700	2,500
06. Purchased Services	**6,600**	5,000	6,600
07. Property, Furnishings and Equipment	**4,200**	2,400	4,200
Amount to be Voted	**784,000**	678,700	775,300
Total: Executive Support	**784,000**	678,700	775,300

EXECUTIVE AND SUPPORT SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**1,039,200**	1,012,600	1,090,000
02. Employee Benefits	**85,900**	90,900	75,800
03. Transportation and Communications	**50,000**	50,100	50,000
04. Supplies	**52,100**	22,200	47,500
05. Professional Services	**530,900**	329,000	305,600
06. Purchased Services	**293,200**	239,700	255,400
07. Property, Furnishings and Equipment	**10,500**	9,300	11,000
10. Grants and Subsidies	**15,800**	15,800	11,300
Amount to be Voted	**2,077,600**	1,769,600	1,846,600
01. Revenue - Federal	**–**	(800)	(1,000)
02. Revenue - Provincial	**(74,000)**	(80,000)	(95,000)
Total: Administrative Support	**2,003,600**	1,688,800	1,750,600
TOTAL: GENERAL ADMINISTRATION	**2,787,600**	2,367,500	2,525,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,001,800**	2,598,000	2,731,200

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and several agencies of Government as well as outside legal assistance for special cases. Funding is provided for the office of the High Sheriff of Newfoundland, the enforcement arm of the Supreme Court, Securities Administration, as well as for the Registry of Deeds and Companies, which provides a central documents registry for the legal profession and the general public. Provision is also made for the Electoral Office which provides for the holding of Provincial elections, compiling of voters lists, and hiring of election officials as required. Support Enforcement Services are provided in accordance with The Support Orders Enforcement Act. Criminal Law services provide Crown Counsel for the prosecution of criminal offences, and Legal Information services provide law library and research services. The Newfoundland Legal Aid Commission is funded and administers a program which helps to ensure that those charged with criminal offences and those individuals involved in civil matters receive adequate legal assistance provided they meet financial eligibility criteria. Funding is also provided for Labrador Legal Services which has, as its primary objective, the provision of courtworker services to native residents of Labrador. Provision is made for the operation of Royal Commissions and Judicial Inquiries. Established under The Statutes and Subordinate Legislation Act, the Office of the Legislative Counsel is responsible directly to the Minister for the drafting of all legislation for introduction in the House of Assembly. This Office also supervises the publication of all subordinate legislation and the consolidation and revision of the Statutes of the Province. Funding is also provided for Forensic Pathology Services.

		1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CIVIL LAW AND RELATED SERVICES				
	CURRENT			
2.1.01.	**CIVIL LAW**			
	01. Salaries	**1,512,900**	1,301,500	1,503,600
	02. Employee Benefits	**23,800**	21,700	29,900
	03. Transportation and Communications	**92,000**	99,500	106,100
	04. Supplies	**4,500**	6,100	7,600
	05. Professional Services	**165,300**	187,900	162,900
	06. Purchased Services	**28,500**	46,400	30,500
	07. Property, Furnishings and Equipment	**12,000**	13,200	12,200
	Amount to be Voted	**1,839,000**	1,676,300	1,852,800
	01. Revenue - Federal	**(30,000)**	(45,000)	(45,000)
	02. Revenue - Provincial	**(36,000)**	(30,000)	(30,000)
	Total: Civil Law	**1,773,000**	1,601,300	1,777,800
2.1.02.	**SHERIFF'S OFFICE**			
	01. Salaries	**557,600**	583,300	490,300
	02. Employee Benefits	**1,400**	1,400	1,400
	03. Transportation and Communications	**33,900**	53,600	24,000
	04. Supplies	**19,000**	20,000	17,000
	05. Professional Services	**32,000**	32,000	32,000
	06. Purchased Services	**297,800**	318,800	218,800
	07. Property, Furnishings and Equipment	**4,000**	4,000	4,000
	Amount to be Voted	**945,700**	1,013,100	787,500
	Total: Sheriff's Office	**945,700**	1,013,100	787,500

LEGAL AND RELATED SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CIVIL LAW AND RELATED SERVICES (Cont'd)			
CURRENT			
2.1.03. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES			
01. Salaries	489,500	441,400	467,800
02. Employee Benefits	3,200	3,200	3,200
03. Transportation and Communications	11,100	11,100	11,100
04. Supplies	8,500	10,900	7,000
05. Professional Services	189,600	208,100	208,100
06. Purchased Services	17,000	17,000	17,000
07. Property, Furnishings and Equipment	4,000	4,000	4,000
Amount to be Voted	722,900	695,700	718,200
Total: Registration of Deeds, Companies and Securities	722,900	695,700	718,200
2.1.04. ELECTORAL OFFICE			
01. Salaries	603,400	90,100	155,300
02. Employee Benefits	900	900	900
03. Transportation and Communications	134,000	38,700	20,900
04. Supplies	11,500	17,000	37,000
05. Professional Services	41,000	76,000	76,000
06. Purchased Services	263,000	82,200	135,800
07. Property, Furnishings and Equipment	8,400	3,000	8,400
Amount to be Voted	1,062,200	307,900	434,300
Total: Electoral Office	1,062,200	307,900	434,300
2.1.05. SUPPORT ENFORCEMENT SERVICES			
01. Salaries	369,600	308,900	298,900
03. Transportation and Communications	70,000	65,000	70,000
04. Supplies	10,500	11,100	8,000
05. Professional Services	169,900	160,300	209,900
06. Purchased Services	49,900	52,900	52,900
07. Property, Furnishings and Equipment	5,000	7,000	2,000
Amount to be Voted	674,900	605,200	641,700
Total: Support Enforcement Services	674,900	605,200	641,700

LEGAL AND RELATED SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
CIVIL LAW AND RELATED SERVICES (Cont'd)			
CURRENT			
2.1.06. SECURITIES ADMINISTRATION			
01. Salaries	117,200	70,000	106,500
02. Employee Benefits	2,000	5,200	5,200
03. Transportation and Communications	26,000	16,000	26,000
04. Supplies	6,600	5,300	6,000
05. Professional Services	34,100	12,000	2,000
06. Purchased Services	5,000	5,000	5,000
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	200,900	123,500	160,700
Total: Securities Administration	200,900	123,500	160,700
TOTAL: CIVIL LAW AND RELATED SERVICES	5,379,600	4,346,700	4,520,200
PROSECUTORIAL SERVICES			
CURRENT			
2.2.01. CRIMINAL LAW			
01. Salaries	2,006,200	1,963,400	1,978,400
02. Employee Benefits	30,000	27,400	32,400
03. Transportation and Communications	301,600	212,600	261,600
04. Supplies	12,200	17,500	7,200
05. Professional Services	900,000	1,000,000	300,000
06. Purchased Services	895,600	1,014,400	780,900
07. Property, Furnishings and Equipment	12,500	12,500	12,500
09. Allowances and Assistance	24,000	19,000	–
Amount to be Voted	4,182,100	4,266,800	3,373,000
Total: Criminal Law	4,182,100	4,266,800	3,373,000
TOTAL: PROSECUTORIAL SERVICES	4,182,100	4,266,800	3,373,000
OTHER LEGAL AND RELATED SERVICES			
CURRENT			
2.3.01. LEGAL INFORMATION			
01. Salaries	105,200	78,200	96,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	12,100	12,100	12,100
04. Supplies	382,400	382,400	382,900
05. Professional Services	10,100	10,100	10,100
06. Purchased Services	300	300	300
07. Property, Furnishings and Equipment	2,000	2,000	2,000
10. Grants and Subsidies	10,600	27,400	27,400
Amount to be Voted	523,200	513,000	531,500
02. Revenue - Provincial	(19,400)	(19,400)	(19,400)
Total: Legal Information	503,800	493,600	512,100

LEGAL AND RELATED SERVICES

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
OTHER LEGAL AND RELATED SERVICES (Cont'd)				
	CURRENT			
2.3.02.	**LEGAL AID**			
	10. Grants and Subsidies	5,039,900	4,730,000	4,400,000
	Amount to be Voted	5,039,900	4,730,000	4,400,000
	01. Revenue - Federal	(2,500,000)	(3,281,200)	(2,500,000)
	Total: Legal Aid	2,539,900	1,448,800	1,900,000
2.3.03.	**LABRADOR LEGAL SERVICES**			
	10. Grants and Subsidies	195,800	195,800	195,800
	Amount to be Voted	195,800	195,800	195,800
	01. Revenue - Federal	(97,900)	(181,100)	(96,600)
	Total: Labrador Legal Services	97,900	14,700	99,200
2.3.04.	**COMMISSIONS OF INQUIRY**			
	04. Supplies	–	–	500
	06. Purchased Services	387,800	1,438,100	1,067,800
	Amount to be Voted	387,800	1,438,100	1,068,300
	Total: Commissions of Inquiry	387,800	1,438,100	1,068,300
2.3.05.	**FORENSIC PATHOLOGY SERVICES**			
	01. Salaries	196,600	174,000	171,500
	02. Employee Benefits	5,000	5,000	5,000
	03. Transportation and Communications	19,300	19,300	19,300
	04. Supplies	4,800	4,800	4,800
	05. Professional Services	97,500	97,500	97,500
	06. Purchased Services	135,100	135,100	135,100
	07. Property, Furnishings and Equipment	17,000	17,000	17,000
	Amount to be Voted	475,300	452,700	450,200
	Total: Forensic Pathology Services	475,300	452,700	450,200
TOTAL:	OTHER LEGAL AND RELATED SERVICES	4,004,700	3,847,900	4,029,800

LEGAL AND RELATED SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
OFFICE OF THE LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL			
01. Salaries	363,000	345,000	376,100
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	9,300	10,300	10,300
04. Supplies	1,000	1,500	1,500
05. Professional Services	12,000	3,000	–
06. Purchased Services	900	1,200	1,200
07. Property, Furnishings and Equipment	2,300	1,500	1,500
Amount to be Voted	392,000	366,000	394,100
02. Revenue - Provincial	–	(10,000)	(10,000)
Total: Legislative Counsel	392,000	356,000	384,100
TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	392,000	356,000	384,100
TOTAL: LEGAL AND RELATED SERVICES	13,958,400	12,817,400	12,307,100

LAW COURTS

Funding is provided for the operation of the Supreme Courts, including the Unified Family Court and Estates Administration. Also funded are the Provincial Courts and Ticket Management Operations. The Court operations provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law and related matters.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
SUPREME COURTS			
CURRENT			
3.1.01. COURT OF APPEAL			
01. Salaries	175,100	164,600	163,800
02. Employee Benefits	100	100	100
03. Transportation and Communications	13,500	12,900	13,500
04. Supplies	4,000	3,200	4,000
05. Professional Services	500	2,700	500
06. Purchased Services	4,500	4,200	4,500
07. Property, Furnishings and Equipment	11,000	8,500	11,000
Amount to be Voted	208,700	196,200	197,400
Total: Court of Appeal	208,700	196,200	197,400
3.1.02. SUPREME COURT ADMINISTRATION			
01. Salaries	922,900	971,500	944,400
03. Transportation and Communications	94,600	92,400	94,600
04. Supplies	38,300	38,800	37,800
05. Professional Services	33,900	20,700	10,000
06. Purchased Services	239,600	252,300	229,600
07. Property, Furnishings and Equipment	55,000	26,000	55,000
Amount to be Voted	1,384,300	1,401,700	1,371,400
Total: Supreme Court Administration	1,384,300	1,401,700	1,371,400
3.1.03. SUPREME COURT REGISTRY			
01. Salaries	733,800	848,700	736,500
02. Employee Benefits	3,700	3,700	3,700
03. Transportation and Communications	64,600	55,600	64,600
04. Supplies	25,200	23,300	25,200
05. Professional Services	–	39,800	39,800
06. Purchased Services	30,000	17,400	30,000
07. Property, Furnishings and Equipment	9,200	9,200	9,200
Amount to be Voted	866,500	997,700	909,000
01. Revenue - Federal	(12,000)	(10,000)	(10,000)
Total: Supreme Court Registry	854,500	987,700	899,000

LAW COURTS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
SUPREME COURTS (Cont'd)			
CURRENT			
3.1.04. ESTATES ADMINISTRATION			
01. Salaries	222,600	209,200	205,900
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	10,000	9,000	10,000
04. Supplies	1,100	1,800	1,100
06. Purchased Services	5,400	5,100	5,400
07. Property, Furnishings and Equipment	1,300	1,300	1,300
Amount to be Voted	242,400	226,900	225,700
02. Revenue - Provincial	(120,000)	(120,000)	-
Total: Estates Administration	122,400	106,900	225,700
3.1.05. UNIFIED FAMILY COURT			
01. Salaries	377,100	353,900	353,800
02. Employee Benefits	800	800	800
03. Transportation and Communications	28,200	28,200	28,200
04. Supplies	7,000	7,400	6,500
05. Professional Services	83,000	83,000	83,000
06. Purchased Services	3,500	1,500	3,500
07. Property, Furnishings and Equipment	1,000	4,000	1,000
Amount to be Voted	500,600	478,800	476,800
Total: Unified Family Court	500,600	478,800	476,800
CAPITAL			
3.1.06. COURT FACILITIES			
19. Voted in Other Departments:			
Development of New Facilities	2,378,000	1,075,000	1,600,000
Total: Court Facilities	2,378,000	1,075,000	1,600,000
TOTAL: SUPREME COURTS	5,448,500	4,246,300	4,770,300

LAW COURTS

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
PROVINCIAL COURTS				
	CURRENT			
3.2.01.	**ADMINISTRATION**			
	01. Salaries	**519,100**	561,000	586,500
	02. Employee Benefits	**2,300**	2,300	2,300
	03. Transportation and Communications	**68,800**	72,000	75,100
	04. Supplies	**3,900**	4,200	4,000
	06. Purchased Services	**16,000**	8,000	24,400
	07. Property, Furnishings and Equipment	**2,900**	247,900	247,900
	10. Grants and Subsidies	**3,000**	21,000	21,500
	Amount to be Voted	**616,000**	916,400	961,700
	Total: Administration	**616,000**	916,400	961,700
3.2.02.	**PROVINCIAL COURTS**			
	01. Salaries	**3,578,200**	3,414,900	3,450,500
	02. Employee Benefits	**5,600**	4,000	5,600
	03. Transportation and Communications	**458,700**	435,200	420,200
	04. Supplies	**86,500**	92,100	84,100
	05. Professional Services	**150,000**	100,000	100,000
	06. Purchased Services	**963,300**	971,100	964,100
	07. Property, Furnishings and Equipment	**100,000**	115,000	115,000
	Amount to be Voted	**5,342,300**	5,132,300	5,139,500
	Total: Provincial Courts	**5,342,300**	5,132,300	5,139,500
3.2.03.	**TICKET MANAGEMENT OPERATION**			
	01. Salaries	**424,600**	499,000	473,200
	02. Employee Benefits	**500**	500	400
	03. Transportation and Communications	**6,500**	5,300	4,400
	04. Supplies	**3,400**	4,400	4,500
	05. Professional Services	**720,300**	600,300	600,300
	06. Purchased Services	**15,600**	16,600	16,900
	07. Property, Furnishings and Equipment	**2,500**	10,000	2,000
	Amount to be Voted	**1,173,400**	1,136,100	1,101,700
	Total: Ticket Management Operations	**1,173,400**	1,136,100	1,101,700
TOTAL:	PROVINCIAL COURTS	**7,131,700**	7,184,800	7,202,900
TOTAL:	LAW COURTS	**12,580,200**	11,431,100	11,973,200

PUBLIC PROTECTION

Provision is made for the protection of personal property and rights of all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is provided for the Royal Newfoundland Constabulary's Police Complaints Commission. Adult Corrections provides for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, Correctional Centres and Detention Centres. Provision is also made for both the Crimes Compensation and the Victims Services Programs which provide monetary compensation and professional guidance to qualifying persons who have suffered permanent mental or physical disability as a result of a violent crime.

	1992/93	1991/92	
	Estimates	Revised	Budget
POLICE PROTECTION	**$**	$	$
CURRENT			
4.1.01. LAW ENFORCEMENT ADMINISTRATION			
01. Salaries	**45,700**	–	45,700
03. Transportation and Communications	**10,000**	–	10,000
04. Supplies	**3,000**	–	3,000
07. Property, Furnishings and Equipment	**1,000**	–	1,000
Amount to be Voted	**59,700**	–	59,700
Total: Law Enforcement Administration	**59,700**	–	59,700
4.1.02. ADMINISTRATION (R.N.C.)			
01. Salaries	**2,673,000**	2,710,100	2,967,700
02. Employee Benefits	**9,800**	12,500	8,500
03. Transportation and Communications	**469,200**	493,400	556,200
04. Supplies	**943,400**	844,700	1,101,700
05. Professional Services	**292,200**	342,200	312,200
06. Purchased Services	**294,900**	294,900	343,900
07. Property, Furnishings and Equipment	**413,200**	589,600	431,400
10. Grants and Subsidies	**2,000**	2,000	2,000
Amount to be Voted	**5,097,700**	5,289,400	5,723,600
02. Revenue - Provincial	**(70,000)**	(90,000)	(90,000)
Total: Administration (R.N.C.)	**5,027,700**	5,199,400	5,633,600
4.1.03. POLICE SERVICES (R.N.C.)			
01. Salaries	**15,260,300**	15,166,200	15,196,900
02. Employee Benefits	**3,200**	2,000	2,000
03. Transportation and Communications	**1,075,200**	976,200	730,700
04. Supplies	**181,800**	191,000	187,000
05. Professional Services	**42,500**	42,500	42,500
06. Purchased Services	**266,400**	249,000	309,900
07. Property, Furnishings and Equipment	**118,400**	76,400	109,900
Amount to be Voted	**16,947,800**	16,703,300	16,578,900
02. Revenue - Provincial	**(43,600)**	(43,600)	(43,600)
Total: Police Services (R.N.C.)	**16,904,200**	16,659,700	16,535,300

PUBLIC PROTECTION

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.04. POLICE SERVICES (R.C.M.P.)			
04. Supplies	**4,500**	7,300	4,500
05. Professional Services	**36,943,000**	33,677,200	33,852,200
06. Purchased Services	**52,000**	47,800	52,000
Amount to be Voted	**36,999,500**	33,732,300	33,908,700
Total: Police Services (R.C.M.P.)	**36,999,500**	33,732,300	33,908,700
4.1.05. POLICE COMPLAINTS COMMISSION (R.N.C.)			
03. Transportation and Communications	**6,000**	–	6,000
04. Supplies	**6,000**	–	6,000
05. Professional Services	**69,000**	–	69,000
06. Purchased Services	**12,000**	–	12,000
07. Property, Furnishings and Equipment	**7,000**	–	7,000
Amount to be Voted	**100,000**	–	100,000
Total: Police Complaints Commission (R.N.C.)	**100,000**	–	100,000
TOTAL: POLICE PROTECTION	**59,091,100**	55,591,400	56,237,300
ADULT AND COMMUNITY CORRECTIONAL SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	**122,500**	90,300	84,000
02. Employee Benefits	**300**	100	300
03. Transportation and Communications	**19,300**	20,000	19,300
04. Supplies	**2,400**	3,900	3,900
06. Purchased Services	**52,600**	52,600	52,600
07. Property, Furnishings and Equipment	**2,000**	2,000	3,500
Amount to be Voted	**199,100**	168,900	163,600
Total: Administration	**199,100**	168,900	163,600

PUBLIC PROTECTION

ADULT AND COMMUNITY CORRECTIONAL SERVICES (Cont'd)

CURRENT

4.2.02. COMMUNITY CORRECTIONS

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,181,600**	1,104,000	1,112,900
02. Employee Benefits	**4,200**	4,200	4,200
03. Transportation and Communications	**126,000**	113,700	118,000
04. Supplies	**12,300**	13,400	11,300
05. Professional Services	**28,100**	35,400	13,100
06. Purchased Services	**100,800**	101,700	130,800
07. Property, Furnishings and Equipment	**4,700**	12,700	12,700
10. Grants and Subsidies	**72,000**	72,000	72,000
Amount to be Voted	**1,529,700**	1,457,100	1,475,000
Total: Community Corrections	**1,529,700**	1,457,100	1,475,000

4.2.03. INSTITUTIONAL OPERATIONS AND SECURITY

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**12,022,300**	12,100,000	10,869,100
02. Employee Benefits	**5,100**	5,100	5,100
03. Transportation and Communications	**373,300**	293,900	265,800
04. Supplies	**709,500**	747,600	710,500
05. Professional Services	**93,400**	127,900	101,000
06. Purchased Services	**1,418,700**	1,455,300	1,418,700
07. Property, Furnishings and Equipment	**25,000**	27,400	25,000
Amount to be Voted	**14,647,300**	14,757,200	13,395,200
01. Revenue - Federal	**(1,000,000)**	(1,500,000)	(2,000,000)
02. Revenue - Provincial	**(50,000)**	-	-
Total: Institutional Operations and Security	**13,597,300**	13,257,200	11,395,200

4.2.04. DETENTION CENTRES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,315,600**	1,280,000	1,138,800
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**27,300**	30,700	27,300
04. Supplies	**46,300**	46,400	46,800
05. Professional Services	**40,800**	41,300	40,800
06. Purchased Services	**83,100**	82,700	83,100
07. Property, Furnishings and Equipment	**12,500**	11,500	12,500
Amount to be Voted	**1,526,100**	1,493,100	1,349,800
Total: Detention Centres	**1,526,100**	1,493,100	1,349,800

PUBLIC PROTECTION

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
ADULT AND COMMUNITY CORRECTIONAL SERVICES (Cont'd)			
CURRENT			
4.2.05. CRIMES COMPENSATION			
01. Salaries	108,200	113,200	93,300
02. Employee Benefits	2,700	2,700	2,700
03. Transportation and Communications	11,100	15,800	47,800
04. Supplies	6,200	4,900	15,900
05. Professional Services	36,300	76,000	36,300
06. Purchased Services	45,900	32,000	43,900
07. Property, Furnishings and Equipment	2,600	4,100	5,600
09. Allowances and Assistance	950,000	700,000	750,000
Amount to be Voted	1,163,000	948,700	995,500
01. Revenue - Federal	–	–	(292,100)
Total: Crimes Compensation	1,163,000	948,700	703,400
4.2.06. VICTIMS SERVICES			
01. Salaries	139,000	43,300	100,000
02. Employee Benefits	1,500	700	–
03. Transportation and Communications	13,500	15,000	15,000
04. Supplies	5,500	5,500	5,500
05. Professional Services	8,000	54,000	8,000
06. Purchased Services	19,800	14,800	14,800
07. Property, Furnishings and Equipment	7,000	12,000	12,000
10. Grants and Subsidies	40,000	40,000	40,000
Amount to be Voted	234,300	185,300	195,300
02. Revenue - Provincial	(60,000)	(72,000)	(80,000)
Total: Victims Services	174,300	113,300	115,300
TOTAL: ADULT AND COMMUNITY CORRECTIONAL SERVICES	18,189,500	17,438,300	15,202,300
TOTAL: PUBLIC PROTECTION	77,280,600	73,029,700	71,439,600

CONSUMER AND RELATED SERVICES

Consumer and Related Services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licensing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Provision is also made for Criminal Code Licensing which administers a Provincial Lotteries Program as well as the firearms provisions of the Criminal Code and The Private Investigation and Securities Act. Related Services include the administration of regulatory Legislation relating to the activities of all insurance related companies, and real estate and mortgage brokers. Trade Practices deals with complaints under The Trade Practices Act. The Office of the Consumer Advocate is responsible for representing the interests of consumers on matters before the Public Utilities Board. As well, grant funding is provided to the Public Utilities Board.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CONSUMER AND RELATED SERVICES			
CURRENT			
5.1.01. CONSUMER AFFAIRS			
01. Salaries	**352,700**	345,000	391,100
02. Employee Benefits	**200**	300	200
03. Transportation and Communications	**36,000**	34,000	36,000
04. Supplies	**14,000**	11,000	17,000
05. Professional Services	**4,000**	–	4,000
06. Purchased Services	**336,100**	313,800	293,600
07. Property, Furnishings and Equipment	**4,000**	3,600	6,600
Amount to be Voted	**747,000**	707,700	748,500
Total: Consumer Affairs	**747,000**	707,700	748,500
5.1.02. LANDLORD AND TENANT RELATIONS			
01. Salaries	**279,700**	260,700	264,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**89,900**	98,300	104,900
04. Supplies	**8,500**	8,900	8,300
05. Professional Services	**70,000**	110,600	120,000
06. Purchased Services	**45,100**	45,100	45,100
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
Amount to be Voted	**495,700**	526,100	545,600
02. Revenue - Provincial	**(3,000)**	(3,000)	(3,000)
Total: Landlord and Tenant Relations	**492,700**	523,100	542,600

CONSUMER AND RELATED SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.03. LICENSING AND ENFORCEMENT			
01. Salaries	125,200	122,100	113,900
03. Transportation and Communications	4,900	4,900	4,900
04. Supplies	4,600	4,700	4,400
06. Purchased Services	4,200	4,200	4,200
Amount to be Voted	138,900	135,900	127,400
Total: Licensing and Enforcement	138,900	135,900	127,400
5.1.04. REGISTRATION OF BILLS OF SALE			
01. Salaries	258,100	257,000	239,600
02. Employee Benefits	300	–	–
03. Transportation and Communications	7,100	6,600	7,100
04. Supplies	4,400	5,200	5,500
05. Professional Services	52,000	17,000	17,000
06. Purchased Services	3,400	3,400	3,400
07. Property, Furnishings and Equipment	500	600	–
Amount to be Voted	325,800	289,800	272,600
Total: Registration of Bills of Sale	325,800	289,800	272,600
5.1.05. CRIMINAL CODE LICENSING			
01. Salaries	288,000	249,800	262,100
02. Employee Benefits	400	400	400
03. Transportation and Communications	14,500	8,600	14,500
04. Supplies	3,300	3,900	3,100
05. Professional Services	23,200	16,200	23,500
06. Purchased Services	7,500	4,800	7,500
07. Property, Furnishings and Equipment	2,000	1,300	2,000
Amount to be Voted	338,900	285,000	313,100
01. Revenue - Federal	(125,000)	(176,800)	(90,000)
Total: Criminal Code Licensing	213,900	108,200	223,100

CONSUMER AND RELATED SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.06. COMMERCIAL RELATIONS			
01. Salaries	204,900	159,100	148,100
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	15,000	15,000	15,000
04. Supplies	2,300	2,300	2,300
05. Professional Services	5,800	5,800	9,700
06. Purchased Services	3,700	7,000	3,700
07. Property, Furnishings and Equipment	600	600	600
Amount to be Voted	233,300	190,800	180,400
Total: Commercial Relations	233,300	190,800	180,400
5.1.07. REAL ESTATE AND AUDIT			
01. Salaries	106,000	49,200	92,200
02. Employee Benefits	100	100	100
03. Transportation and Communications	12,500	8,200	12,500
04. Supplies	700	400	900
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	700	700	700
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	122,500	61,100	108,900
Total: Real Estate and Audit	122,500	61,100	108,900
5.1.08. TRADE PRACTICES			
01. Salaries	11,600	17,900	39,600
02. Employee Benefits	2,900	–	2,900
03. Transportation and Communications	6,800	5,100	6,800
04. Supplies	1,200	300	1,200
05. Professional Services	2,000	1,000	2,000
06. Purchased Services	1,600	100	1,600
07. Property, Furnishings and Equipment	2,600	–	2,600
Amount to be Voted	28,700	24,400	56,700
Total: Trade Practices	28,700	24,400	56,700

CONSUMER AND RELATED SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.09. PUBLIC UTILITIES BOARD			
10. Grants and Subsidies	410,800	207,000	207,000
Amount to be Voted	410,800	207,000	207,000
Total: Public Utilities Board	410,800	207,000	207,000
5.1.10. OFFICE OF THE CONSUMER ADVOCATE			
01. Salaries	49,300	36,500	47,700
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	4,300	4,000	4,000
05. Professional Services	38,000	42,200	38,000
06. Purchased Services	12,000	12,000	12,000
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	119,600	110,700	117,700
02. Revenue - Provincial	(85,700)	(47,000)	(47,000)
Total: Office of the Consumer Advocate	33,900	63,700	70,700
TOTAL: CONSUMER AND RELATED SERVICES	2,747,500	2,311,700	2,537,900
TOTAL: CONSUMER AND RELATED SERVICES	2,747,500	2,311,700	2,537,900
TOTAL: DEPARTMENT	109,568,500	102,187,900	100,989,000

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. WILLIAM P. HOGAN
Minister
Confederation Building

CLARENCE RANDELL
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development, engineering and coordination of emergency planning to municipalities. Also, the Department administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

Amateur sports, fitness and recreational activities and the development of the potential of the Province's youth, along with maintaining the heritage, traditions, culture and lifestyle of our Province are the responsibilities of this Department.

The promotion of communications services throughout the Province and the implementation of policy under Provincial jurisdiction is also the Department's responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,849,900	-	2,849,900
Services to Municipalities	8,842,600	18,202,600	27,045,200
Assistance and Infrastructure	86,105,700	28,913,000	115,018,700
Municipal Protection Services	3,956,600	1,355,000	5,311,600
Recreational Services and Facilities	4,466,600	1,531,000	5,997,600
Culture, Historic Resources and Youth	15,977,000	335,000	16,312,000
Communications	197,900	-	197,900
TOTAL: PROGRAM ESTIMATES	122,396,300	50,336,600	172,732,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$172,732,900	$172,732,900
Less: Related Revenue		
Current	(6,158,200)	
Capital	(14,776,800)	(20,935,000)
NET EXPENDITURE (Current and Capital)		$151,797,900

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**186,200**	188,600	180,400
03. Transportation and Communications	**52,900**	57,000	52,900
04. Supplies	**3,400**	3,400	3,400
06. Purchased Services	**3,700**	6,700	3,700
Amount to be Voted	**246,200**	255,700	240,400
Total: Minister's Office	**246,200**	255,700	240,400
TOTAL: MINISTER'S OFFICE	**246,200**	255,700	240,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**516,600**	519,500	502,800
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**81,300**	86,300	81,300
04. Supplies	**3,000**	3,000	3,000
06. Purchased Services	**4,000**	4,000	4,000
Amount to be Voted	**605,100**	613,000	591,300
Total: Executive Support	**605,100**	613,000	591,300

EXECUTIVE AND SUPPORT SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**751,200**	757,000	752,600
02. Employee Benefits	**116,400**	121,200	104,500
03. Transportation and Communications	**25,600**	61,700	30,000
04. Supplies	**95,700**	89,900	104,400
05. Professional Services	**211,000**	133,500	93,500
06. Purchased Services	**753,100**	658,900	774,400
07. Property, Furnishings and Equipment	**45,600**	51,600	51,600
Amount to be Voted	**1,998,600**	1,873,800	1,911,000
01. Revenue - Federal	**-**	(1,100)	(1,000)
02. Revenue - Provincial	**(11,000)**	(15,000)	(5,000)
Total: Administrative Support	**1,987,600**	1,857,700	1,905,000
TOTAL: GENERAL ADMINISTRATION	**2,592,700**	2,470,700	2,496,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,838,900**	2,726,400	2,736,700

SERVICES TO MUNICIPALITIES

Municipal Services consisting of Engineering, Planning, Assessment, Development Control and Industrial Water Services are provided to municipalities under this program which is designed to assist municipalities in upgrading the standard of municipal administration. Funding is provided to engage consultants to carry out surveys and studies in relation to planning and urban renewal. Funding of annual grants to the Newfoundland Federation and the Association of Municipal Administrators is also included. Municipal Assessment provides for property assessment activities in all municipalities imposing Real Property Tax. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to committees and local service districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under The Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
REGIONAL SERVICES			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	317,700	340,100	314,600
02. Employee Benefits	400	400	400
03. Transportation and Communications	123,000	130,000	112,500
04. Supplies	4,000	4,000	4,000
06. Purchased Services	4,000	7,500	7,500
Amount to be Voted	449,100	482,000	439,000
Total: Administration	449,100	482,000	439,000
2.1.02. ASSESSMENT SERVICES			
01. Salaries	2,021,700	2,010,800	1,841,600
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	437,000	430,600	287,000
04. Supplies	5,000	6,000	5,000
05. Professional Services	12,000	12,000	20,000
Amount to be Voted	2,479,700	2,463,400	2,157,600
02. Revenue - Provincial	(1,200,000)	(1,100,000)	(1,000,000)
Total: Assessment Services	1,279,700	1,363,400	1,157,600
2.1.03. MUNICIPAL INSPECTION			
01. Salaries	277,500	286,900	271,200
02. Employee Benefits	800	400	800
03. Transportation and Communications	51,400	55,000	55,000
04. Supplies	1,000	1,000	1,000
Amount to be Voted	330,700	343,300	328,000
Total: Municipal Inspection	330,700	343,300	328,000

SERVICES TO MUNICIPALITIES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
REGIONAL SERVICES (Cont'd)			
CURRENT			
2.1.04. DEVELOPMENT CONTROL AND MONITORING			
01. Salaries	491,000	448,700	495,300
02. Employee Benefits	700	400	700
03. Transportation and Communications	64,600	62,600	64,600
04. Supplies	2,500	2,500	2,500
Amount to be Voted	558,800	514,200	563,100
02. Revenue - Provincial	(21,000)	(21,000)	(21,000)
Total: Development Control and Monitoring	537,800	493,200	542,100
2.1.05. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	554,400	549,400	524,800
02. Employee Benefits	2,000	3,600	7,000
03. Transportation and Communications	85,000	90,000	90,000
04. Supplies	7,000	7,000	7,000
Amount to be Voted	648,400	650,000	628,800
Total: Project Implementation and Control	648,400	650,000	628,800
TOTAL: REGIONAL SERVICES	3,245,700	3,331,900	3,095,500
POLICY AND PLANNING			
CURRENT			
2.2.01. MUNICIPAL ASSESSMENT			
01. Salaries	81,700	77,100	81,800
02. Employee Benefits	200	100	500
03. Transportation and Communications	19,700	24,500	22,800
04. Supplies	3,600	3,600	3,600
05. Professional Services	465,000	1,045,700	1,045,700
06. Purchased Services	3,400	-	-
Amount to be Voted	573,600	1,151,000	1,154,400
Total: Municipal Assessment	573,600	1,151,000	1,154,400

SERVICES TO MUNICIPALITIES

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
POLICY AND PLANNING (Cont'd)			
CURRENT			
2.2.02. LOCAL GOVERNMENT			
01. Salaries	143,100	141,400	138,900
03. Transportation and Communications	16,100	13,100	13,100
04. Supplies	4,000	10,000	12,000
06. Purchased Services	3,500	3,500	3,500
10. Grants and Subsidies	199,000	195,000	209,500
Amount to be Voted	365,700	363,000	377,000
Total: Local Government	365,700	363,000	377,000
2.2.03. URBAN AND RURAL PLANNING			
01. Salaries	935,300	897,700	945,200
02. Employee Benefits	100	700	100
03. Transportation and Communications	80,000	80,000	90,000
04. Supplies	24,400	25,000	29,400
05. Professional Services	240,500	70,000	100,000
06. Purchased Services	30,000	22,000	30,000
Amount to be Voted	1,310,300	1,095,400	1,194,700
02. Revenue - Provincial	(2,700)	(2,700)	(2,700)
Total: Urban and Rural Planning	1,307,600	1,092,700	1,192,000
TOTAL: POLICY AND PLANNING	2,246,900	2,606,700	2,723,400
ENGINEERING SERVICES			
CURRENT			
2.3.01. ADMINISTRATION AND PLANNING			
01. Salaries	406,500	382,600	449,100
02. Employee Benefits	2,400	4,200	4,200
03. Transportation and Communications	35,000	26,000	40,000
04. Supplies	4,400	4,400	4,400
05. Professional Services	75,000	75,000	75,000
06. Purchased Services	3,000	3,000	3,000
11. Debt Expenses	355,700	119,600	242,000
Amount to be Voted	882,000	614,800	817,700
02. Revenue - Provincial	(500)	(3,000)	(2,000)
Total: Administration and Planning	881,500	611,800	815,700

SERVICES TO MUNICIPALITIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CURRENT			
2.3.02. INDUSTRIAL WATER SERVICES			
01. Salaries	108,300	126,400	108,400
02. Employee Benefits	1,600	500	1,600
03. Transportation and Communications	16,600	21,600	16,600
04. Supplies	5,200	5,200	5,200
05. Professional Services	135,000	135,000	135,000
06. Purchased Services	877,600	872,600	877,600
Amount to be Voted	1,144,300	1,161,300	1,144,400
02. Revenue - Provincial	(1,065,000)	(946,000)	(850,000)
Total: Industrial Water Services	79,300	215,300	294,400
2.3.03. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
05. Professional Services	100,000	-	100,000
Amount to be Voted	100,000	-	100,000
Total: St. John's Regional Water and Sewer Servicing	100,000	-	100,000
CAPITAL			
2.3.04. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	1,000,000	1,575,000	1,075,000
Amount to be Voted	1,000,000	1,575,000	1,075,000
Total: Community Water Services	1,000,000	1,575,000	1,075,000
2.3.05. WASTE MANAGEMENT FACILITIES			
05. Professional Services	50,000	50,000	50,000
10. Grants and Subsidies	250,000	250,000	250,000
11. Debt Expenses	205,000	95,000	132,000
Amount to be Voted	505,000	395,000	432,000
Total: Waste Management Facilities	505,000	395,000	432,000

SERVICES TO MUNICIPALITIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CAPITAL			
2.3.06. INDUSTRIAL WATER SYSTEMS			
05. Professional Services	**100,000**	50,000	100,000
06. Purchased Services	**400,000**	100,000	400,000
11. Debt Expenses	**43,600**	37,700	41,000
Amount to be Voted	**543,600**	187,700	541,000
Total: Industrial Water Systems	**543,600**	187,700	541,000
2.3.07. WATER AND SEWER SERVICING - COASTAL LABRADOR			
01. Salaries	**33,000**	34,000	34,000
03. Transportation and Communications	**1,000**	9,000	9,000
04. Supplies	**1,000**	11,800	2,000
05. Professional Services	**1,667,200**	1,063,900	1,801,400
06. Purchased Services	**11,131,800**	6,028,700	10,208,200
10. Grants and Subsidies	**3,320,000**	-	-
Amount to be Voted	**16,154,000**	7,147,400	12,054,600
01. Revenue - Federal	**(10,135,800)**	(5,157,000)	(6,781,900)
Total: Water and Sewer Servicing - Coastal Labrador	**6,018,200**	1,990,400	5,272,700
TOTAL: ENGINEERING SERVICES	**9,127,600**	4,975,200	8,530,800
TOTAL: SERVICES TO MUNICIPALITIES	**14,620,200**	10,913,800	14,349,700

ASSISTANCE AND INFRASTRUCTURE

Under a system of grants and subsidies, this program provides for a municipal operating grant to assist in the provision of essential municipal services. In addition, the program provides for water and sewer subsidies to assist in the payment of annual principal and interest payments on capital water and sewer debt. Funding is provided for regional cooperation initiatives to encourage the amalgamation of communities and services in the Province. This program also provides for payments by the Province for capital projects under cost-sharing arrangements for regional development projects, as well as various other capital works grants for such municipal projects as water and sewer servicing and road construction and paving.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL FINANCE			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**248,600**	248,200	248,900
02. Employee Benefits	**100**	100	100
03. Transportation and Communications	**5,000**	5,000	5,000
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**23,900**	23,900	23,900
06. Purchased Services	**3,000**	1,500	3,000
Amount to be Voted	**281,600**	279,700	281,900
Total: Administration	**281,600**	279,700	281,900
TOTAL: MUNICIPAL FINANCE	**281,600**	279,700	281,900
GRANTS TO MUNICIPALITIES			
CURRENT			
3.2.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	**31,350,000**	28,200,000	29,150,000
Amount to be Voted	**31,350,000**	28,200,000	29,150,000
Total: Water and Sewer Subsidy	**31,350,000**	28,200,000	29,150,000
3.2.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	**1,676,100**	1,904,100	2,471,300
Amount to be Voted	**1,676,100**	1,904,100	2,471,300
Total: Special Assistance	**1,676,100**	1,904,100	2,471,300

ASSISTANCE AND INFRASTRUCTURE

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
GRANTS TO MUNICIPALITIES (Cont'd)			
CURRENT			
3.2.03. REGIONAL COOPERATION INITIATIVES			
10. Grants and Subsidies	100,000	300,000	500,000
Amount to be Voted	100,000	300,000	500,000
Total: Regional Cooperation Initiatives	100,000	300,000	500,000
3.2.04. MUNICIPAL OPERATING GRANTS AND ADJUSTMENTS			
10. Grants and Subsidies	44,950,000	46,850,000	47,150,000
Amount to be Voted	44,950,000	46,850,000	47,150,000
02. Revenue - Provincial	(105,000)	(105,000)	(105,000)
Total: Municipal Operating Grants and Adjustments	44,845,000	46,745,000	47,045,000
3.2.05. MUNICIPAL COUNCILS			
10. Grants and Subsidies	298,000	309,000	309,000
Amount to be Voted	298,000	309,000	309,000
Total: Municipal Councils	298,000	309,000	309,000
CAPITAL			
3.2.06. MUNICIPAL COUNCILS			
10. Grants and Subsidies	107,000	107,000	155,000
Amount to be Voted	107,000	107,000	155,000
Total: Municipal Councils	107,000	107,000	155,000
TOTAL: GRANTS TO MUNICIPALITIES	78,376,100	77,565,100	79,630,300

ASSISTANCE AND INFRASTRUCTURE

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE			
CURRENT			
3.3.01. DEBT SERVICING - PAVING			
10. Grants and Subsidies	7,450,000	7,040,000	7,000,000
Amount to be Voted	7,450,000	7,040,000	7,000,000
Total: Debt Servicing - Paving	7,450,000	7,040,000	7,000,000
CAPITAL			
3.3.02. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	8,400,000	7,390,000	7,450,000
Amount to be Voted	8,400,000	7,390,000	7,450,000
Total: Road Construction and Paving	8,400,000	7,390,000	7,450,000
3.3.03. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	16,125,000	14,700,000	11,750,000
Amount to be Voted	16,125,000	14,700,000	11,750,000
Total: Water and Sewer Systems	16,125,000	14,700,000	11,750,000
3.3.04. ENVIRONMENTAL IMPROVEMENTS			
10. Grants and Subsidies	4,281,000	-	-
Amount to be Voted	4,281,000	-	-
01. Revenue - Federal	(4,281,000)	-	-
Total: Environmental Improvements	-	-	-
TOTAL: MUNICIPAL INFRASTRUCTURE	31,975,000	29,130,000	26,200,000
TOTAL: ASSISTANCE AND INFRASTRUCTURE	110,632,700	106,974,800	106,112,200

MUNICIPAL PROTECTION SERVICES

Funding for the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, is provided. Also, in an emergency situation, Disaster Assistance is provided. Fire Protection includes funding for municipal fire operations located in St. John's and Corner Brook as well as firefighting equipment for all municipalities throughout the province. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
4.1.01. EMERGENCY MEASURES			
03. Transportation and Communications	**72,000**	120,000	72,000
04. Supplies	**2,600**	2,600	2,600
06. Purchased Services	**6,700**	5,700	6,700
10. Grants and Subsidies	**-**	176,000	180,000
Amount to be Voted	**81,300**	304,300	261,300
Total: Emergency Measures	**81,300**	304,300	261,300
4.1.02. EMERGENCY PLANNING			
01. Salaries	**118,300**	111,000	110,000
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**20,000**	30,000	20,000
04. Supplies	**14,000**	14,000	14,000
06. Purchased Services	**15,300**	4,300	5,300
07. Property, Furnishings and Equipment	**1,400**	1,400	1,400
Amount to be Voted	**169,500**	161,200	151,200
01. Revenue - Federal	**(94,000)**	(50,000)	(50,000)
Total: Emergency Planning	**75,500**	111,200	101,200
CAPITAL			
4.1.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
07. Property, Furnishings and Equipment	**5,000**	5,000	5,000
Amount to be Voted	**5,000**	5,000	5,000
Total: Disaster Assistance for Infrastructure	**5,000**	5,000	5,000
4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS			
08. Loans, Advances and Investments	**350,000**	87,800	350,000
Amount to be Voted	**350,000**	87,800	350,000
01. Revenue - Federal	**(350,000)**	(312,500)	(350,000)
Total: Joint Emergency Preparedness Projects	**-**	(224,700)	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	**161,800**	195,800	367,500

MUNICIPAL PROTECTION SERVICES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
FIRE PROTECTION SERVICES			
CURRENT			
4.2.01. FIRE COMMISSIONER'S OFFICE			
01. Salaries	**429,800**	403,200	412,100
02. Employee Benefits	**2,000**	4,000	4,000
03. Transportation and Communications	**93,800**	94,400	100,800
04. Supplies	**54,500**	54,500	54,500
05. Professional Services	**4,000**	5,500	5,500
06. Purchased Services	**20,200**	23,200	23,200
07. Property, Furnishings and Equipment	**10,000**	16,000	10,000
09. Allowances and Assistance	**240,000**	240,000	240,000
10. Grants and Subsidies	**24,500**	24,500	24,500
Amount to be Voted	**878,800**	865,300	874,600
Total: Fire Commissioner's Office	**878,800**	865,300	874,600
4.2.02. MUNICIPAL FIRE OPERATIONS			
10. Grants and Subsidies	**2,827,000**	1,964,100	1,903,000
Amount to be Voted	**2,827,000**	1,964,100	1,903,000
Total: Municipal Fire Operations	**2,827,000**	1,964,100	1,903,000
CAPITAL			
4.2.03. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	–	160,800	100,000
10. Grants and Subsidies	**1,000,000**	950,000	1,000,000
Amount to be Voted	**1,000,000**	1,110,800	1,100,000
02. Revenue - Provincial	–	(40,200)	(25,000)
Total: Firefighting Vehicles and Apparatus	**1,000,000**	1,070,600	1,075,000
4.2.04. FIRE PROTECTION FACILITIES			
10. Grants and Subsidies	–	2,678,300	–
Amount to be Voted	–	2,678,300	–
02. Revenue - Provincial	–	(1,937,600)	–
Total: Fire Protection Facilities	–	740,700	–
TOTAL: FIRE PROTECTION SERVICES	**4,705,800**	4,640,700	3,852,600
TOTAL: MUNICIPAL PROTECTION SERVICES	**4,867,600**	4,836,500	4,220,100

RECREATIONAL SERVICES AND FACILITIES

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations, improvement and operation of recreational facilities within the Province.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS			
CURRENT			
5.1.01. ADMINISTRATION AND SUPPORT SERVICES			
01. Salaries	820,800	737,000	821,200
02. Employee Benefits	1,800	1,000	1,800
03. Transportation and Communications	116,000	121,100	128,000
04. Supplies	58,900	63,900	63,900
05. Professional Services	-	2,000	2,000
06. Purchased Services	23,300	23,300	23,300
Amount to be Voted	1,020,800	948,300	1,040,200
Total: Administration and Support Services	1,020,800	948,300	1,040,200
5.1.02. SUPPORT TO COMMUNITY GROUPS			
10. Grants and Subsidies	2,690,300	3,150,900	3,080,900
Amount to be Voted	2,690,300	3,150,900	3,080,900
Total: Support to Community Groups	2,690,300	3,150,900	3,080,900
5.1.03. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	673,700	628,900	665,100
02. Employee Benefits	100	100	100
03. Transportation and Communications	21,900	20,500	21,900
04. Supplies	15,000	12,600	15,000
06. Purchased Services	9,800	5,700	9,800
07. Property, Furnishings and Equipment	35,000	35,000	50,000
Amount to be Voted	755,500	702,800	761,900
02. Revenue - Provincial	(220,000)	(220,000)	(200,000)
Total: Operation of Community Sports Facilities	535,500	482,800	561,900
CAPITAL			
5.1.04. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	1,531,000	2,239,500	1,743,500
Amount to be Voted	1,531,000	2,239,500	1,743,500
Total: Community Sports Facilities	1,531,000	2,239,500	1,743,500
TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	5,777,600	6,821,500	6,426,500
TOTAL: RECREATIONAL SERVICES AND FACILITIES	5,777,600	6,821,500	6,426,500

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums, Provincial archives and historic sites programs as well as programming through provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council and the Art Procurement Program are also funded.

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
CULTURE				
	CURRENT			
6.1.01.	**ARTS AND CULTURE CENTRES**			
	01. Salaries	**1,151,200**	1,300,300	1,144,900
	02. Employee Benefits	**4,500**	3,700	2,500
	03. Transportation and Communications	**122,900**	117,500	118,700
	04. Supplies	**86,200**	41,400	86,200
	05. Professional Services	**65,100**	69,200	67,500
	06. Purchased Services	**1,356,000**	1,506,000	1,356,000
	07. Property, Furnishings and Equipment	**40,900**	26,900	40,900
	10. Grants and Subsidies	**229,400**	266,600	266,600
	Amount to be Voted	**3,056,200**	3,331,600	3,083,300
	02. Revenue - Provincial	**(1,100,000)**	(1,000,000)	(1,300,000)
	Total: Arts and Culture Centres	**1,956,200**	2,331,600	1,783,300
6.1.02.	**NEWFOUNDLAND PUBLIC LIBRARIES BOARD**			
	10. Grants and Subsidies	**6,096,900**	5,915,700	5,952,700
	Amount to be Voted	**6,096,900**	5,915,700	5,952,700
	Total: Newfoundland Public Libraries Board	**6,096,900**	5,915,700	5,952,700
6.1.03.	**NEWFOUNDLAND AND LABRADOR ARTS COUNCIL**			
	10. Grants and Subsidies	**485,000**	485,000	485,000
	Amount to be Voted	**485,000**	485,000	485,000
	Total: Newfoundland and Labrador Arts Council	**485,000**	485,000	485,000
6.1.04.	**CULTURAL INDUSTRIES SUPPORT**			
	10. Grants and Subsidies	**750,000**	-	-
	Amount to be Voted	**750,000**	-	-
	01. Revenue - Federal	**(525,000)**	-	-
	Total: Cultural Industries Support	**225,000**	-	-

CULTURE, HISTORIC RESOURCES AND YOUTH

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CULTURE (Cont'd)			
CAPITAL			
6.1.05. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	120,000	120,000	120,000
Amount to be Voted	120,000	120,000	120,000
Total: Support for Cultural Activities	120,000	120,000	120,000
6.1.06. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	175,000	300,000	300,000
Amount to be Voted	175,000	300,000	300,000
Total: Newfoundland Public Libraries Board	175,000	300,000	300,000
TOTAL: CULTURE	9,058,100	9,152,300	8,641,000
PROVINCIAL MUSEUMS			
CURRENT			
6.2.01. PROVINCIAL MUSEUMS			
01. Salaries	883,000	923,300	918,600
02. Employee Benefits	1,900	2,000	1,900
03. Transportation and Communications	54,000	55,500	59,000
04. Supplies	77,700	81,700	82,700
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	61,500	35,800	71,500
07. Property, Furnishings and Equipment	39,300	52,200	39,300
10. Grants and Subsidies	93,000	93,000	93,000
Amount to be Voted	1,215,400	1,248,500	1,271,000
Total: Provincial Museums	1,215,400	1,248,500	1,271,000
6.2.02. NATIONAL MUSEUM PROGRAM			
01. Salaries	26,000	-	26,000
03. Transportation and Communications	25,000	17,000	25,000
04. Supplies	20,000	35,000	20,000
05. Professional Services	20,000	9,000	20,000
06. Purchased Services	39,000	43,000	39,000
07. Property, Furnishings and Equipment	21,000	75,000	75,000
Amount to be Voted	151,000	179,000	205,000
01. Revenue - Federal	(151,000)	(179,000)	(205,000)
Total: National Museum Program	-	-	-
TOTAL: PROVINCIAL MUSEUMS	1,215,400	1,248,500	1,271,000

CULTURE, HISTORIC RESOURCES AND YOUTH

	1992/93	1991/92	
	Estimates	Revised	Budget
HISTORIC SITES	$	$	$
CURRENT			
6.3.01. HISTORIC SITES			
01. Salaries	331,500	282,800	342,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	16,400	16,500	16,400
04. Supplies	25,000	22,100	25,000
05. Professional Services	15,000	18,000	15,000
06. Purchased Services	55,000	56,600	60,000
07. Property, Furnishings and Equipment	3,100	1,500	3,100
10. Grants and Subsidies	22,000	47,000	47,000
Amount to be Voted	469,000	445,500	509,500
Total: Historic Sites	469,000	445,500	509,500
6.3.02. HISTORIC SITES - TDSA			
05. Professional Services	1,305,000	50,000	1,250,000
06. Purchased Services	75,000	37,000	150,000
10. Grants and Subsidies	900,000	200,000	500,000
Amount to be Voted	2,280,000	287,000	1,900,000
01. Revenue - Federal	(1,596,000)	(200,900)	(1,330,000)
Total: Historic Sites - TDSA	684,000	86,100	570,000
6.3.03. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
10. Grants and Subsidies	100,000	130,000	130,000
Amount to be Voted	100,000	130,000	130,000
Total: Newfoundland and Labrador Heritage Foundation	100,000	130,000	130,000
CAPITAL			
6.3.04. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	40,000	40,000
Amount to be Voted	40,000	40,000	40,000
01. Revenue - Federal	(10,000)	(10,000)	(10,000)
Total: Historic Sites Development	30,000	30,000	30,000
TOTAL: HISTORIC SITES	1,283,000	691,600	1,239,500

CULTURE, HISTORIC RESOURCES AND YOUTH

		1992/93	1991/92	
		Estimates	Revised	Budget
		$	$	$
PROVINCIAL ARCHIVES				
	CURRENT			
6.4.01.	**PROVINCIAL ARCHIVES OPERATIONS**			
	01. Salaries	354,100	358,100	349,200
	02. Employee Benefits	1,800	1,800	1,800
	03. Transportation and Communications	9,500	18,300	13,300
	04. Supplies	16,800	11,800	16,800
	05. Professional Services	20,000	15,000	25,000
	06. Purchased Services	6,200	6,200	6,200
	07. Property, Furnishings and Equipment	8,500	8,500	8,500
	Amount to be Voted	416,900	419,700	420,800
	02. Revenue - Provincial	(7,000)	(1,300)	(1,200)
	Total: Provincial Archives Operations	409,900	418,400	419,600
6.4.02.	**NATIONAL ARCHIVES**			
	01. Salaries	55,000	24,700	101,500
	06. Purchased Services	-	-	15,000
	07. Property, Furnishings and Equipment	5,000	-	8,200
	Amount to be Voted	60,000	24,700	124,700
	01. Revenue - Federal	(60,000)	(24,700)	(124,700)
	Total: National Archives	-	-	-
TOTAL:	PROVINCIAL ARCHIVES	409,900	418,400	419,600
YOUTH				
	CURRENT			
6.5.01.	**ADMINISTRATION AND SUPPORT**			
	01. Salaries	379,700	434,000	377,600
	02. Employee Benefits	900	900	900
	03. Transportation and Communications	43,600	53,300	69,100
	04. Supplies	11,400	10,500	21,400
	06. Purchased Services	8,500	18,500	26,000
	07. Property, Furnishings and Equipment	4,900	4,900	4,900
	09. Allowances and Assistance	79,500	79,500	66,000
	10. Grants and Subsidies	368,100	435,000	435,000
	Amount to be Voted	896,600	1,036,600	1,000,900
	Total: Administration and Support	896,600	1,036,600	1,000,900
TOTAL:	YOUTH	896,600	1,036,600	1,000,900
TOTAL:	CULTURE, HISTORIC RESOURCES AND YOUTH	12,863,000	12,547,400	12,572,000

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
7.1.01. COMMUNICATIONS POLICY AND DEVELOPMENT			
01. Salaries	**136,400**	136,400	186,800
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**7,000**	8,900	10,000
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**-**	-	2,000
06. Purchased Services	**1,200**	700	2,200
07. Property, Furnishings and Equipment	**-**	1,000	1,000
10. Grants and Subsidies	**52,000**	44,000	52,000
Amount to be Voted	**197,900**	192,300	255,300
Total: Communications Policy and Development	**197,900**	192,300	255,300
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	**197,900**	192,300	255,300
TOTAL: COMMUNICATIONS	**197,900**	192,300	255,300
TOTAL: DEPARTMENT	**151,797,900**	145,012,700	146,672,500

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. WILLIAM P. HOGAN
Minister
Confederation Building

ROBERT NOSEWORTHY
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current $
Housing	18,657,000
TOTAL: PROGRAM ESTIMATES	18,657,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure	
Amount Voted	$18,657,000
Less: Related Revenue	
Current	(1,865,000)
NET EXPENDITURE (Current)	$16,792,000

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

This program provides for the operation of rental accommodations for low income families, senior citizens and individuals with special needs and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	18,657,000	15,645,000	16,780,000
Amount to be Voted	18,657,000	15,645,000	16,780,000
02. Revenue - Provincial	(1,865,000)	(3,875,000)	(3,875,000)
Total: Housing Operations and Assistance	16,792,000	11,770,000	12,905,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	16,792,000	11,770,000	12,905,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	16,792,000	11,770,000	12,905,000

SOCIAL SERVICES

HON. ERIC A. GULLAGE
Minister
Confederation Building

BRUCE PECKFORD
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1992-93
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	9,820,300	–	9,820,300
Service Delivery	27,680,500	–	27,680,500
Services to Children	23,347,400	500,000	23,847,400
Developmental and Rehabilitative Services	21,139,900	–	21,139,900
Services to Families	198,371,300	–	198,371,300
TOTAL: PROGRAM ESTIMATES	280,359,400	500,000	280,859,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1992-93

Gross Expenditure		
Amount Voted	$280,359,400	
Amount Voted in Other Departments	500,000	$280,859,400
Less: Related Revenue		
Current	(125,873,700)	(125,873,700)
NET EXPENDITURE (Current and Capital)		$154,985,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1992/93 Estimates	1991/92	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	178,700	181,300	155,500
03. Transportation and Communications	36,600	39,600	42,900
04. Supplies	4,400	4,400	3,400
06. Purchased Services	9,000	9,000	3,700
Amount to be Voted	228,700	234,300	205,500
Total: Minister's Office	228,700	234,300	205,500
TOTAL: MINISTER'S OFFICE	228,700	234,300	205,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	419,300	377,100	449,300
03. Transportation and Communications	70,000	67,000	70,000
04. Supplies	3,200	3,200	3,200
06. Purchased Services	2,800	2,800	2,800
Amount to be Voted	495,300	450,100	525,300
01. Revenue - Federal	(171,100)	(144,300)	(180,800)
Total: Executive Support	324,200	305,800	344,500

EXECUTIVE AND SUPPORT SERVICES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**1,713,500**	1,479,600	1,554,000
02. Employee Benefits	**827,900**	867,500	745,100
03. Transportation and Communications	**293,200**	287,600	297,200
04. Supplies	**103,800**	95,600	103,800
05. Professional Services	**3,957,000**	2,989,800	3,034,700
06. Purchased Services	**1,990,200**	1,838,100	1,695,700
07. Property, Furnishings and Equipment	**17,000**	17,800	17,000
09. Allowances and Assistance	**10,000**	10,000	10,000
Amount to be Voted	**8,912,600**	7,586,000	7,457,500
01. Revenue - Federal	**(2,944,300)**	(2,327,500)	(2,257,500)
02. Revenue - Provincial	**(11,000)**	(11,000)	(11,000)
Total: Administrative Support	**5,957,300**	5,247,500	5,189,000
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	**59,400**	66,900	99,000
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**9,000**	9,000	9,000
04. Supplies	**200**	200	200
05. Professional Services	**50,000**	33,000	75,000
10. Grants and Subsidies	**64,600**	57,300	57,300
Amount to be Voted	**183,700**	166,900	241,000
01. Revenue - Federal	**(88,800)**	(78,700)	(116,100)
Total: Policy Development and Planning	**94,900**	88,200	124,900
TOTAL: GENERAL ADMINISTRATION	**6,376,400**	5,641,500	5,658,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**6,605,100**	5,875,800	5,863,900

SERVICE DELIVERY

In accordance with established legislation, regulations and policies and excluding the young offenders secure custody institution , the Department's programs of Services to Children and Families together with Developmental and Rehabilitative Services are delivered to clients through an extensive network of five regional and 53 district offices strategically located throughout the Province. Regional Operations Administration is responsible for the management and overall direction of service and program delivery. Client Services provides funding for the staff and related costs of the 53 offices which deliver the Department's programs to clients. The professional and support staff who directly deliver these services to clients in communities throughout the Province include Social Workers, Child and Behavioural Management Specialists, and Financial Assistance Officers.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**2,261,700**	2,270,200	2,090,500
03. Transportation and Communications	**272,000**	272,000	272,000
Amount to be Voted	**2,533,700**	2,542,200	2,362,500
01. Revenue - Federal	**(1,218,400)**	(1,220,600)	(1,164,300)
Total: Administration	**1,315,300**	1,321,600	1,198,200
2.1.02. CLIENT SERVICES			
01. Salaries	**22,443,100**	22,049,300	22,369,700
02. Employee Benefits	**10,000**	10,000	10,000
03. Transportation and Communications	**1,801,000**	1,754,200	1,836,200
04. Supplies	**160,800**	135,800	160,800
06. Purchased Services	**417,800**	384,800	394,800
07. Property, Furnishings and Equipment	**314,100**	150,500	158,100
Amount to be Voted	**25,146,800**	24,484,600	24,929,600
01. Revenue - Federal	**(11,768,000)**	(10,710,000)	(10,949,300)
02. Revenue - Provincial	**(50,000)**	(50,000)	(50,000)
Total: Client Services	**13,328,800**	13,724,600	13,930,300
TOTAL: REGIONAL OPERATIONS	**14,644,100**	15,046,200	15,128,500
TOTAL: SERVICE DELIVERY	**14,644,100**	15,046,200	15,128,500

SERVICES TO CHILDREN

Funding for the Child Welfare Program is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. This program aims to strengthen and preserve family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and are placed with relatives, in foster care, in group homes or for adoption. Funding is also provided for the delivery of all youth corrections services as defined by The Young Offenders Act (Canada) and The Young Persons Offences Act (Newfoundland). This service system includes a continuum of program options, ranging from Alternative Measures at the front end to secure institutional placement as the extreme disposition. While programs, such as open custody facilities and community custody homes, are offered in an attempt to provide alternatives to the institutional placement of young offenders, funding is allocated for the operation of the Newfoundland and Labrador Youth Centre, a secure custody facility, as required by Legislation.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
CHILD WELFARE			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**556,800**	539,900	552,100
03. Transportation and Communications	**43,000**	40,000	40,000
04. Supplies	**800**	800	800
05. Professional Services	**359,200**	59,200	4,200
06. Purchased Services	**29,600**	29,600	29,600
Amount to be Voted	**989,400**	669,500	626,700
01. Revenue - Federal	**(437,800)**	(280,400)	(288,100)
02. Revenue - Provincial	**(2,000)**	(2,000)	(1,000)
Total: Administration	**549,600**	387,100	337,600
3.1.02. RESIDENTIAL SERVICES			
09. Allowances and Assistance	**9,379,200**	9,400,000	8,771,200
Amount to be Voted	**9,379,200**	9,400,000	8,771,200
01. Revenue - Federal	**(4,684,600)**	(4,674,500)	(4,385,600)
02. Revenue - Provincial	**(10,000)**	(5,000)	-
Total: Residential Services	**4,684,600**	4,720,500	4,385,600
3.1.03. SUPPORT TO FAMILIES			
09. Allowances and Assistance	**1,664,000**	1,600,000	1,600,000
Amount to be Voted	**1,664,000**	1,600,000	1,600,000
01. Revenue - Federal	**(832,000)**	(800,000)	(800,000)
Total: Support to Families	**832,000**	800,000	800,000
TOTAL: CHILD WELFARE	**6,066,200**	5,907,600	5,523,200

SERVICES TO CHILDREN

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
YOUTH CORRECTIONS			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	266,700	267,000	345,600
03. Transportation and Communications	46,400	46,400	46,400
04. Supplies	1,700	1,700	1,700
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	12,600	12,600	10,100
Amount to be Voted	337,400	337,700	413,800
01. Revenue - Federal	-	-	(37,400)
Total: Administration	337,400	337,700	376,400
3.2.02. SECURE CUSTODY SERVICES			
01. Salaries	5,072,500	4,980,800	4,580,800
02. Employee Benefits	7,600	2,500	2,500
03. Transportation and Communications	126,900	75,400	53,800
04. Supplies	461,600	403,400	450,200
05. Professional Services	87,700	20,000	-
06. Purchased Services	105,200	29,300	18,400
07. Property, Furnishings and Equipment	31,300	25,000	20,000
09. Allowances and Assistance	31,300	24,300	11,800
Amount to be Voted	5,924,100	5,560,700	5,137,500
01. Revenue - Federal	(2,327,700)	(2,635,800)	(2,635,800)
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Secure Custody Services	3,576,400	2,904,900	2,481,700
3.2.03. COMMUNITY CUSTODY SERVICES			
06. Purchased Services	2,500	2,500	2,500
09. Allowances and Assistance	4,978,600	4,611,300	4,411,300
10. Grants and Subsidies	72,200	72,200	72,200
Amount to be Voted	5,053,300	4,686,000	4,486,000
01. Revenue - Federal	(2,672,300)	(2,226,800)	(2,226,800)
Total: Community Custody Services	2,381,000	2,459,200	2,259,200
CAPITAL			
3.2.04. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments: Development of New Facilities	500,000	3,564,000	3,250,000
	500,000	3,564,000	3,250,000
Total: Youth Correction Facilities	500,000	3,564,000	3,250,000
TOTAL: YOUTH CORRECTIONS	6,794,800	9,265,800	8,367,300
TOTAL: SERVICES TO CHILDREN	12,881,000	15,173,400	13,890,500

DEVELOPMENTAL AND REHABILITATIVE SERVICES

Provides programs to promote the physical, mental and social well-being of people with various types of disabilities through the development of integrated community services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Developmental Services provides a full range of community-based support services for citizens with developmental delays. Community residential services such as natural homes, individualized living arrangements, group homes and supervised apartments are funded. Support to Families provides financial assistance primarily to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitative Services provide vocational services to physically handicapped persons such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, and to the mentally handicapped. Support to Community Agencies includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as work-oriented rehabilitation centres, public education and counselling is also provided.

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION			
CURRENT			
4.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**442,300**	428,400	444,800
03. Transportation and Communications	**67,400**	64,000	69,800
04. Supplies	**11,700**	10,000	11,700
05. Professional Services	**2,200**	2,200	2,200
06. Purchased Services	**24,700**	24,700	24,700
Amount to be Voted	**548,300**	529,300	553,200
01. Revenue - Federal	**(261,600)**	(254,400)	(311,300)
Total: Administrative Support	**286,700**	274,900	241,900
TOTAL: ADMINISTRATION	**286,700**	274,900	241,900
DEVELOPMENTAL SERVICES			
CURRENT			
4.2.01. RESIDENTIAL SERVICES			
01. Salaries	**753,000**	813,000	752,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**6,500**	5,800	7,200
04. Supplies	**50,800**	46,000	63,400
05. Professional Services	**-**	100	100
06. Purchased Services	**80,600**	80,600	74,300
07. Property, Furnishings and Equipment	**8,900**	3,200	9,900
09. Allowances and Assistance	**9,719,300**	10,970,400	10,606,600
10. Grants and Subsidies	**614,300**	628,600	823,900
Amount to be Voted	**11,233,900**	12,548,200	12,338,500
01. Revenue - Federal	**(1,450,700)**	(1,654,800)	(3,409,900)
Total: Residential Services	**9,783,200**	10,893,400	8,928,600

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
DEVELOPMENTAL SERVICES (Cont'd)			
CURRENT			
4.2.02. SUPPORT TO FAMILIES			
09. Allowances and Assistance	1,200,000	1,156,800	1,436,800
Amount to be Voted	1,200,000	1,156,800	1,436,800
01. Revenue - Federal	(522,000)	(503,200)	(595,000)
Total: Support to Families	678,000	653,600	841,800
4.2.03. SUPPORT TO COMMUNITY AGENCIES			
10. Grants and Subsidies	376,300	423,000	423,000
Amount to be Voted	376,300	423,000	423,000
01. Revenue - Federal	(121,700)	(153,000)	(88,400)
Total: Support to Community Agencies	254,600	270,000	334,600
TOTAL: DEVELOPMENTAL SERVICES	10,715,800	11,817,000	10,105,000
REHABILITATIVE SERVICES			
CURRENT			
4.3.01. VOCATIONAL TRAINING AND SUPPORT SERVICES			
09. Allowances and Assistance	3,800,100	3,812,500	2,985,500
Amount to be Voted	3,800,100	3,812,500	2,985,500
01. Revenue - Federal	(2,000,800)	(1,906,300)	(1,491,800)
02. Revenue - Provincial	(2,000)	(2,000)	(2,000)
Total: Vocational Training and Support Services	1,797,300	1,904,200	1,491,700

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
REHABILITATIVE SERVICES (Cont'd)			
CURRENT			
4.3.02. EMPLOYMENT SUPPORT SERVICES			
09. Allowances and Assistance	**1,229,800**	1,182,000	1,182,200
10. Grants and Subsidies	**525,700**	502,000	502,000
Amount to be Voted	**1,755,500**	1,684,000	1,684,200
01. Revenue - Federal	**(877,700)**	(842,000)	(842,000)
Total: Employment Support Services	**877,800**	842,000	842,200
4.3.03. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	**822,300**	837,900	844,200
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**5,700**	5,000	5,000
04. Supplies	**12,700**	14,100	14,100
05. Professional Services	**600**	600	600
06. Purchased Services	**600**	600	600
09. Allowances and Assistance	**34,000**	39,000	24,700
Amount to be Voted	**876,400**	897,200	889,700
01. Revenue - Federal	**(438,200)**	(448,600)	(444,800)
Total: Pre-Vocational Training Centre	**438,200**	448,600	444,900
4.3.04. SUPPORT TO COMMUNITY AGENCIES			
10. Grants and Subsidies	**1,349,400**	1,248,300	1,248,300
Amount to be Voted	**1,349,400**	1,248,300	1,248,300
01. Revenue - Federal	**(505,000)**	(409,900)	(375,700)
Total: Support To Community Agencies	**844,400**	838,400	872,600
TOTAL: REHABILITATIVE SERVICES	**3,957,700**	4,033,200	3,651,400
TOTAL: DEVELOPMENTAL AND REHABILITATIVE SERVICES	**14,960,200**	16,125,100	13,998,300

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family as a nurturant and independent unit. Employment Opportunities provides employment and training initiatives, directly or indirectly, to Social Assistance recipients. Social Assistance is the basic income support and supplementation for families and individuals who, for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Through Support Services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions. Also the Department provides funding to community agencies to operate a network of transition house environments for victims of family violence.

	1992/93	1991/92	
	Estimates	Revised	Budget
DAY CARE	**$**	$	$
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	**231,000**	224,000	244,000
03. Transportation and Communications	**27,600**	15,100	17,600
04. Supplies	**400**	600	400
05. Professional Services	**80,000**	32,700	30,000
06. Purchased Services	**2,000**	2,500	-
Amount to be Voted	**341,000**	274,900	292,000
01. Revenue - Federal	**(165,300)**	(441,900)	(28,700)
Total: Administration	**175,700**	(167,000)	263,300
5.1.02. DAY CARE SERVICES			
09. Allowances and Assistance	**2,839,400**	2,839,400	2,570,300
10. Grants and Subsidies	**185,000**	156,100	185,000
Amount to be Voted	**3,024,400**	2,995,500	2,755,300
01. Revenue - Federal	**(1,100,600)**	(1,086,200)	(1,103,900)
02. Revenue - Provincial	**-**	(100)	(100)
Total: Day Care Services	**1,923,800**	1,909,200	1,651,300
TOTAL: DAY CARE	**2,099,500**	1,742,200	1,914,600

	1992/93 Estimates $	1991/92 Revised $	1991/92 Budget $
EMPLOYMENT OPPORTUNITIES			
CURRENT			
5.2.01. ADMINISTRATION			
01. Salaries	**408,400**	403,900	395,700
03. Transportation and Communications	**34,100**	30,000	37,000
04. Supplies	**1,100**	500	1,100
05. Professional Services	**10,000**	1,000	10,000
06. Purchased Services	**4,000**	2,500	4,000
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**458,600**	438,900	448,800
01. Revenue - Federal	**(69,300)**	(63,800)	(98,100)
Total: Administration	**389,300**	375,100	350,700

SERVICES TO FAMILIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT OPPORTUNITIES (Cont'd)			
CURRENT			
5.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	9,202,000	13,437,200	8,520,500
03. Transportation and Communications	40,000	45,000	50,000
04. Supplies	100,000	100,000	200,000
05. Professional Services	25,000	10,000	25,000
06. Purchased Services	100,000	130,000	264,400
07. Property, Furnishings and Equipment	20,000	15,000	17,100
Amount to be Voted	9,487,000	13,737,200	9,077,000
02. Revenue - Provincial	-	(2,000)	-
Total: Community Development Projects	9,487,000	13,735,200	9,077,000
5.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	2,700,000	2,722,700	3,041,700
03. Transportation and Communications	70,000	68,300	8,300
04. Supplies	80,000	82,400	36,400
05. Professional Services	900,000	873,000	860,000
06. Purchased Services	40,000	42,000	26,000
07. Property, Furnishings and Equipment	10,000	8,600	27,600
09. Allowances and Assistance	200,000	203,000	-
Amount to be Voted	4,000,000	4,000,000	4,000,000
Total: Employment Enhancement Initiatives	4,000,000	4,000,000	4,000,000
5.2.04. VOCATIONAL SERVICES			
01. Salaries	40,000	234,400	1,970,000
03. Transportation and Communications	5,000	17,000	17,400
04. Supplies	5,000	5,000	4,000
05. Professional Services	40,000	1,198,000	680,000
06. Purchased Services	3,000	8,000	8,000
07. Property, Furnishings and Equipment	3,000	10,000	4,000
09. Allowances and Assistance	204,000	300,000	339,000
Amount to be Voted	300,000	1,772,400	3,022,400
01. Revenue - Federal	(162,000)	(464,800)	(642,300)
Total: Vocational Services	138,000	1,307,600	2,380,100
5.2.05. DEPARTMENTAL SUPPORT SERVICES			
01. Salaries	228,800	750,000	750,000
Amount to be Voted	228,800	750,000	750,000
01. Revenue - Federal	(114,400)	(375,000)	(375,000)
Total: Departmental Support Services	114,400	375,000	375,000

SERVICES TO FAMILIES

	1992/93 Estimates	1991/92 Revised	1991/92 Budget
	$	$	$
EMPLOYMENT OPPORTUNITIES (Cont'd)			
CURRENT			
5.2.06. COMMUNITY SERVICES			
01. Salaries	3,743,200	3,939,600	3,849,200
03. Transportation and Communications	150,000	35,000	82,000
04. Supplies	77,400	60,000	77,400
05. Professional Services	6,500	1,500	6,500
06. Purchased Services	125,000	70,000	87,000
07. Property, Furnishings and Equipment	14,000	10,000	14,000
Amount to be Voted	4,116,100	4,116,100	4,116,100
01. Revenue - Federal	(2,058,100)	(1,799,200)	(1,957,800)
Total: Community Services	2,058,000	2,316,900	2,158,300
TOTAL: EMPLOYMENT OPPORTUNITIES	16,186,700	22,109,800	18,341,100
SOCIAL ASSISTANCE			
CURRENT			
5.3.01. ADMINISTRATION			
01. Salaries	471,100	478,600	397,700
03. Transportation and Communications	21,900	24,400	24,400
04. Supplies	100	100	100
06. Purchased Services	100	-	-
Amount to be Voted	493,200	503,100	422,200
01. Revenue - Federal	(194,900)	(198,900)	(156,500)
Total: Administration	298,300	304,200	265,700
5.3.02. SOCIAL ASSISTANCE			
03. Transportation and Communications	200,000	200,000	200,000
09. Allowances and Assistance	160,700,000	151,331,000	139,331,000
Amount to be Voted	160,900,000	151,531,000	139,531,000
01. Revenue - Federal	(79,800,000)	(75,250,000)	(69,165,500)
02. Revenue - Provincial	(1,300,000)	(1,200,000)	(1,200,000)
Total: Social Assistance	79,800,000	75,081,000	69,165,500
5.3.03. HOME SUPPORT SERVICES			
09. Allowances and Assistance	13,120,000	13,120,000	13,120,000
Amount to be Voted	13,120,000	13,120,000	13,120,000
01. Revenue - Federal	(6,560,000)	(6,310,000)	(6,560,000)
Total: Home Support Services	6,560,000	6,810,000	6,560,000
TOTAL: SOCIAL ASSISTANCE	86,658,300	82,195,200	75,991,200

SERVICES TO FAMILIES

	1992/93	1991/92	
	Estimates	Revised	Budget
	$	$	$
SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
CURRENT			
5.4.01. SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
10. Grants and Subsidies	**340,800**	277,400	277,400
Amount to be Voted	**340,800**	277,400	277,400
01. Revenue - Federal	**(150,700)**	(119,000)	(98,700)
Total: Support To Family-Related Organizations	**190,100**	158,400	178,700
CAPITAL			
5.4.02. SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
10. Grants and Subsidies	–	200,000	200,000
Amount to be Voted	–	200,000	200,000
Total: Support To Family-Related Organizations	–	200,000	200,000
TOTAL: SUPPORT TO FAMILY-RELATED ORGANIZATIONS	**190,100**	358,400	378,700
FAMILY SUPPORT SERVICES			
CURRENT			
5.5.01. TRANSITION HOUSES			
10. Grants and Subsidies	**1,561,400**	1,669,400	1,669,400
Amount to be Voted	**1,561,400**	1,669,400	1,669,400
01. Revenue - Federal	**(780,700)**	(834,700)	(834,700)
Total: Transition Houses	**780,700**	834,700	834,700
TOTAL: FAMILY SUPPORT SERVICES	**780,700**	834,700	834,700
TOTAL: SERVICES TO FAMILIES	**105,915,300**	107,240,300	97,460,300
TOTAL: DEPARTMENT	**154,985,700**	159,460,800	146,341,500

APPENDICES

TO THE

ESTIMATES

1992-93

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

1992-93 and 1991-92 (Revised)

Department	1992-93 Estimates	1991-92 Revised
	$	$
Executive Council	8,765,200	8,484,200
Finance	12,125,300	11,643,100
Legislature	4,801,600	4,730,500
Public Service Commission	1,811,300	1,788,700
Works, Services and Transportation	79,776,700	77,635,900
Development	6,892,500	6,640,600
Environment and Lands	14,725,900	13,838,200
Fisheries	8,141,500	7,577,100
Forestry and Agriculture	18,481,100	17,374,000
Mines and Energy	7,281,100	7,171,700
Education	10,159,100	10,002,000
Employment and Labour Relations	7,964,300	7,347,600
Health	16,845,700	16,931,500
Justice	49,670,300	48,245,800
Municipal and Provincial Affairs	12,432,300	12,348,100
Social Services	52,013,800	56,481,800
TOTAL	311,887,700	308,240,800
Less: Capital Account Salary Expenditure	8,220,300	7,708,200
Total: Current Account Salary Expenditure	303,667,400	300,532,600

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* Includes salary expenditures for employment initiatives under the Department of Social Services Employment Opportunities Programs ($15,914,000 1992-93 Estimates; $21,083,900, 1991-92 Revised).

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1992-93

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1967/92	3G	3,728,000	6½	2½	121,200		
1972/92	4F	1,624,000	8¼	1½	67,000		66,300
1972/93	4H	5,812,000	8⅛	2	177,200		
1973/93	4J	6,455,000	8	2	516,400		
1973/94	4K	20,000,000	8½	1½	638,100		2,652,500
1973/94	4L	20,000,000	8⅞	1½	223,700		2,880,100
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10⅜	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8	75,000,000	11⅜	2	11,444,700	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000		
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1987/2007	EC4	75,000,000	9½	2	7,125,000	1,500,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1988/97	J5(i)	75,000,000	10.86	—	8,144,900		
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10⅛	1½	15,187,500	2,250,000	
1991/2001	5W	150,000,000	10½	—	15,750,000		
Anticipated 1992/93					7,687,500		
					190,202,300	25,682,200	5,598,900
Payable in United States Dollars:							
1977/2002	AB	75,000,000	9⅛	2	8,041,400	1,762,500	
1978/93	J2	15,000,000	9¾	—	1,718,400		8,225,000

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1992-93 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in United States Dollars (Cont'd):							
1982/92	AD	100,000,000	13⅞	2	16,303,100		80,448,100
1983/93	S2 (ii)	45,025,420	13.07	—	6,914,700		
1986/96	AE	100,000,000	8½	2	9,987,500	2,350,000	
1987/2007	AF	100,000,000	11⅝	2	13,659,400	2,350,000	
1989/2019	AG	150,000,000	9	1½	15,862,500	2,643,800	
1990/2020	AH	150,000,000	9⅞	½	17,404,700	881,300	
1990/2020	AJ	150,000,000	10	½	17,625,000	881,300	
1991/2021	AK	200,000,000	9	½	21,091,300	1,175,000	
1992/94	AL	50,000,000	6.05	—	3,554,400		
					132,162,400	12,043,900	88,673,100
Payable in Japanese Yen:							
1989/94	J6	4,600,000,000	5.4	—	2,247,800		
1989/94	J7	2,400,000,000	5.4	—	1,172,800		
1992/97	J8	11,000,000,000	6.25	—	6,187,500		
					9,608,100		
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅜	—	6,450,000		
1987/2002	S4	150,000,000	5⅛	—	6,150,000		
1988/2003	S5	150,000,000	5	2	6,000,000	2,471,200	
1990/1999	S6	125,000,000	7½	—	7,500,000		
1991/2003	S7	150,000,000	7	2	8,400,000	2,191,700	
					34,500,000	4,662,900	
					366,472,800	42,389,000	94,272,000
Canada Pension Plan: **(20 Year Term)**							
1972/73	3A	19,000,000	7.08 - 7.51	2	958,500		
1973/74	3A	21,690,000	7.30 - 7.75	2	1,633,300		
1974/75	3A	25,818,000	7.61 - 9.25	2	2,207,200		
1975/76	3A	29,429,000	8.21 - 9.48	2	2,631,800		
1976/77	3A	30,988,000	8.73 - 9.25	2	2,790,000		
1977/78	3A	33,037,000	8.77 - 9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35 - 10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98 - 12.74	2	4,242,100	801,400	
1980/81	3A	42,645,000	11.61 - 13.46	2	5,416,800	852,900	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1992-93 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan (Cont'd):							
1981/82	3A	52,973,000	13.66 - 17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01 - 16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92 - 12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08 - 14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58 - 12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.04 - 10.17	2	5,735,200	1,193,200	
1987/88	3A	43,829,000	9.12 - 11.07	2	4,280,400	876,600	
1988/89	3A	41,635,000	9.62 - 10.39	2	4,196,400	832,700	
1989/90	3A	45,188,000	9.15 - 10.31	2	4,475,100	903,800	
1990/91	3A	40,432,000	9.78 - 11.33	2	4,858,900	808,600	
1991/92	3A	40,858,000	9.81 - 10.04	2	4,052,800	817,200	
Anticipated 1992/1993					1,387,500	-	
					89,177,400	13,550,200	
Government of Canada:							
1973/93	41	3,661,200	7.28	1	266,500		838,400
Winter Capital Projects		3,827,200	7.44 - 9.40	—	303,400		
CMHC Loans		21,262,500	5.75 - 14.75	—	1,854,000		418,400
DRIE		27,065,700	5.77 - 9.72	—	2,271,900		3,976,800
					4,695,800		5,233,600
TOTAL					460,346,000	55,939,200	99,505,600

EXCHANGE RATES USED IN CONVERSION

U.S.	1.1750 Cdn.
Yen	0.0090 Cdn.
S.F.	0.8000 Cdn.

(i) Series J5 represents a 7.6 billion Japanese Yen issue which has interest and principal repayments swapped into Canadian dollars.

(ii) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1992-93

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CONSOLIDATED FUND SERVICES				
1.3.02	Issues under Guarantee (Statutory)	1,000,000	1,000	999,000
TOTAL		1,000,000	1,000	999,000
FINANCE				
2.2.03	Industrial Assistance	–	1,576,600	(1,576,600)
2.2.04	Newfoundland Industrial Development Corporation	–	156,000	(156,000)
TOTAL			1,732,600	(1,732,600)
WORKS, SERVICES AND TRANSPORTATION				
2.2.06	Salt Storage Sheds	100,000	–	100,000
2.2.07	Alterations-Leased Accommodations	230,000	–	230,000
2.3.04	Vehicles and Equipment	5,500,000	125,000	5,375,000
3.2.01	Administrative Support	846,800	–	846,800
3.2.02	Pre-Engineering	600,000	–	600,000
3.2.03	Improvement and Construction — Roads	11,750,000	–	11,750,000
3.2.04	Road and Bridge Rehabilitation	10,500,000	–	10,500,000
3.2.05	Bridges and Causeways	3,250,000	–	3,250,000
3.2.06	Highways — Transport Canada — ERDA	11,030,000	7,500,000	3,530,000
3.2.07	Highways — Transportation Initiative	30,000,000	30,000,000	–
3.2.08	Regional Roads — Transportation Initiative	20,000,000	20,000,000	–
3.2.10	Special Highway Initiatives	7,500,000	–	7,500,000
3.2.11	Highway Safety Structures	50,000	–	50,000
3.2.12	Land Acquisition	7,500,000	–	7,500,000
3.3.01	Alterations to Existing Facilities	11,040,800	75,000	10,965,800
3.3.02	Development of New Facilities	426,000	–	426,000
3.3.03	Improvements to Land and Property	2,578,000	215,000	2,363,000
3.3.04	Advanced Planning — Studies	3,700,000	–	3,700,000
4.2.03	Air Strips	1,500,000	1,500,000	–
4.3.04	Ferry Terminals	500,000	–	500,000
4.3.05	Ferry Vessels	756,000	–	756,000
5.2.03	Realty Services	65,500	–	65,500
5.3.02	Park Development — C.A. Pippy Park Commission	400,000	–	400,000
TOTAL		129,823,100	59,415,000	70,408,100
DEVELOPMENT				
2.1.06	Marystown Shipyard Facility Enhancement — Offshore Fund	11,243,700	8,432,800	2,810,900
2.2.03	Ocean Industry Development	950,000	–	950,000
2.2.04	Hibernia GBS Site Construction — Offshore Fund	52,000,000	39,000,000	13,000,000
2.4.06	C-CORE Centrifuge Facility — Offshore Fund	3,000,000	2,250,000	750,000
2.5.03	Loan Fund — Enterprise Development	14,200,000	6,500,000	7,700,000
2.5.04	Savings Bonds Redemptions — Enterprise Development	5,953,400	–	5,953,400
3.3.02	Tourist Facilities	780,000	140,000	640,000
3.3.03	Travel Generators — Marble Mountain	750,000	–	750,000
TOTAL		88,877,100	56,322,800	32,554,300

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1992-93

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
ENVIRONMENT AND LANDS				
3.2.02	Cottage Land Development	185,000	185,000	-
4.1.06	Park Planning and Development	807,000	594,900	212,100
4.1.07	National Parks	5,000	2,500	2,500
TOTAL		997,000	782,400	214,600
FISHERIES				
2.3.03	Administration — Planning — Construction of Fishing Facilities	20,000	-	20,000
2.3.04	Marine Service Centres	509,200	-	509,200
2.3.05	Fishermen's Facilities	100,000	715,000	(615,000)
2.3.06	Community Projects	200,000	-	200,000
2.3.07	Fisheries Initiatives — ERDA	2,731,900	1,610,000	1,121,900
2.3.08	Labrador Development Agreement	300,000	210,000	90,000
3.1.06	Middle Distance Fishing Vessels	2,248,000	-	2,248,000
3.1.07	Inshore Fishery Support	-	500,000	(500,000)
5.1.03	Incentives and Assistance — Fisheries Loan Board	6,000,000	6,000,000	-
5.1.04	Fishing Boat Bounties — Fisheries Loan Board	2,200,000	-	2,200,000
TOTAL		14,309,100	9,035,000	5,274,100
FORESTRY AND AGRICULTURE				
2.4.05	Forest Protection Facilities	865,000	605,500	259,500
2.6.03	Resource Roads Construction	1,185,000	-	1,185,000
2.6.04	Resource Roads Construction — CLDA	315,000	220,500	94,500
2.8.05	Forestry Nursery Facilities	232,000	-	232,000
3.1.06	Land Development	500,000	-	500,000
3.1.07	Environmental Sustainability Initiative	450,000	-	450,000
3.3.06	Farm Development Loan Board	2,500,000	2,500,000	-
3.4.02	Construction and Alterations — Newfoundland Farm Products Corporation	620,000	-	620,000
3.6.04	Livestock Feed Initiatives — ALFI	1,200,000	999,600	200,400
3.6.05	Agri-Food Initiatives	1,700,000	1,062,500	637,500
TOTAL		9,567,000	5,388,100	4,178,900
EDUCATION				
2.1.09	Building and Equipping Schools	21,500,000	-	21,500,000
3.1.09	Skills Training Projects — Offshore Fund	887,000	665,200	221,800
3.2.03	Furnishings and Equipment — Memorial University	4,000,000	-	4,000,000
3.2.04	Sir Wilfred Grenfell College	248,600	-	248,600
3.2.07	Various Buildings — Memorial University	6,500,000	-	6,500,000
3.3.02	Furnishings and Equipment — Institutes and Community Colleges	2,000,000	-	2,000,000
3.3.03	Institute and College Facilities	3,056,500	395,200	2,661,300
3.3.04	Petroleum Technology Training — Offshore Fund	5,144,100	3,858,100	1,286,000
3.3.05	Survival Centre — Offshore Fund	4,870,000	3,653,000	1,217,000
3.3.06	Simulator Training Centre — Offshore Fund	3,972,000	2,979,000	993,000
TOTAL		52,178,200	11,550,500	40,627,700

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1992-93

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
HEALTH				
4.4.01	Hospital Equipment	8,200,000	–	8,200,000
4.4.02	Health Care Centres	2,298,000	1,330,000	968,000
4.4.03	Hospital Facilities	3,150,000	195,000	2,955,000
4.4.04	Newfoundland Cancer Treatment & Research Foundation	5,300,000	1,000,000	4,300,000
4.5.01	Furnishings and Equipment — Long Term Special Care Facilities	1,000,000	–	1,000,000
4.5.02	Long Term Special Care Facilities	2,366,100	–	2,366,100
TOTAL		22,314,100	2,525,000	19,789,100
JUSTICE				
3.1.06	Court Facilities	2,378,000	–	2,378,000
TOTAL		2,378,000	–	2,378,000
MUNICIPAL AND PROVINCIAL AFFAIRS				
2.3.04	Community Water Services	1,000,000	–	1,000,000
2.3.05	Waste Management Facilities	505,000	–	505,000
2.3.06	Industrial Water Systems	543,600	–	543,600
2.3.07	Water and Sewer Servicing — Coastal Labrador	16,154,000	10,135,800	6,018,200
3.2.06	Municipal Councils	107,000	–	107,000
3.3.02	Road Construction and Paving — Debt Principal	8,400,000	–	8,400,000
3.3.03	Water and Sewer Systems — Debt Principal	16,125,000	–	16,125,000
3.3.04	Environmental Improvements	4,281,000	4,281,000	–
4.1.03	Disaster Assistance for Infrastructure	5,000	–	5,000
4.1.04	Joint Emergency Preparedness Projects	350,000	350,000	–
4.2.03	Firefighting Vehicles and Apparatus	1,000,000	–	1,000,000
5.1.04	Community Sports Facilities	1,531,000	–	1,531,000
6.1.05	Support for Cultural Activities	120,000	–	120,000
6.1.06	Newfoundland Public Libraries Board	175,000	–	175,000
6.3.04	Historic Sites Development	40,000	10,000	30,000
TOTAL		50,336,600	14,776,800	35,559,800
SOCIAL SERVICES				
3.2.04	Youth Correction Facilities	500,000	–	500,000
TOTAL		500,000	–	500,000
TOTAL: CAPITAL ACCOUNT EXPENDITURES		372,280,200	161,529,200	210,751,000